



Missouri Department of Corrections

Budget Request • FY2014

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

TABLE OF CONTENTS
Missouri Department of Corrections
FY2014 Budget Submission

BOOK II

<u>DIVISION</u>	<u>PAGE</u>		<u>PAGE</u>
Division of Adult Institutions			
Institutional E&E Pool Core	3	Boonville Correctional Center Core	127
Flex Request - Institutional E&E Pool	7	Flex Request - Boonville Correctional Center	130
NDI - Institutional E&E Pool WCRF Fund Swap	22	Farmington Correctional Center Core	134
NDI - Community Purchases Bulk Fuel	25	Flex Request - Farmington Correctional Center	137
NDI - Offender Clothing	29	Western Missouri Correctional Center Core	141
NDI - Officer Uniforms	33	Flex Request - Western Missouri Correctional Center	144
NDI - Vehicle Replacement	37	Potosi Correctional Center Core	148
Division of Adult Institutions Core	42	Flex Request - Potosi Correctional Center	151
Flex Request - Division of Adult Institutions	45	Fulton Reception & Diagnostic Center Core	155
Wage & Discharge Core	57	Flex Request - Fulton Reception & Diagnostic Center	158
Flex Request - Wage & Discharge	60	Tipton Correctional Center	162
Jefferson City Correctional Center Core	69	Flex Request - Tipton Correctional Center	165
Flex Request - Jefferson City Correctional Center	72	Western Reception & Diagnostic Correctional Center Core	169
Central Missouri Correctional Center Core	79	Flex Request - Western Reception & Diagnostic Corr Ctr	172
Flex Request - Central Missouri Correctional Center	82	Maryville Treatment Center Core	176
Women's Eastern Reception & Diagnostic Corr Ctr Core	85	Flex Request - Maryville Treatment Center	179
Flex Request - Women's Eastern Reception & Diagnostic Corr Ctr	88	Crossroads Correctional Center Core	183
Ozark Correctional Center	92	Flex Request - Crossroads Correctional Center	186
Flex Request - Ozark Correctional Center	95	Northeast Correctional Center Core	190
Moberly Correctional Center Core	99	Flex Request - Northeast Correctional Center	193
Flex Request - Moberly Correctional Center	102	Eastern Reception & Diagnostic Correctional Center Core	197
Algoa Correctional Center Core	106	Flex Request - Eastern Reception & Diagnostic Corr Ctr	200
Flex Request - Algoa Correctional Center	109	South Central Correctional Center Core	204
Missouri Eastern Correctional Center Core	113	Flex Request - South Central Correctional Center	207
Flex Request - Missouri Eastern Correctional Center	116	Southeast Correctional Center Core	211
Chillicothe Correctional Center Core	120	Flex Request - Southeast Correctional Center	214
Flex Request - Chillicothe Correctional Center	123		

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,909,180	0.00	12,257,483	0.00	12,257,483	0.00	0	0.00
WORKING CAPITAL REVOLVING	2,824,351	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - EE	15,733,531	0.00	13,757,483	0.00	12,257,483	0.00	0	0.00
TOTAL	15,733,531	0.00	13,757,483	0.00	12,257,483	0.00	0	0.00
Intitutional E&E Fund SwapWCRF - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00
Community Purchases/Bulk Fuel - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	635,087	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	635,087	0.00	0	0.00
TOTAL	0	0.00	0	0.00	635,087	0.00	0	0.00
Offender Clothing - 1931008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,093,723	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,093,723	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,093,723	0.00	0	0.00
Officer Uniforms - 1931009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	303,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	303,119	0.00	0	0.00
TOTAL	0	0.00	0	0.00	303,119	0.00	0	0.00

9/18/12 13:19

im_disummary

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Vehicle Replacement - 1931010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,572,407	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,572,407	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,572,407	0.00	0	0.00
GRAND TOTAL	\$15,733,531	0.00	\$13,757,483	0.00	\$20,361,819	0.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,257,483	0	0	12,257,483
PSD	0	0	0	0
Total	12,257,483	0	0	12,257,483

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections must satisfy our constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy our statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be appropriated adequate Institutional E&E funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,347 offenders in FY14. In the past several fiscal years, the Department has experienced significant cuts to the E&E appropriation and as a result has been unable to maintain adequate amounts of supplies and equipment.

The Institutional E&E Appropriation provides funding for the purchase of offender needs such as clothing, shoes, bedding, linens, mattresses and paper/ hygiene supplies. In FY13 the institutions were only allotted enough funding to provide one set of clothing and linens (uniform shirt and pants, t-shirt, underwear, socks, shoes, coat, sheet, pillow, pillowcase, blanket, towel, and washcloth) to 10,860 offenders, approximately 35% of the of the Department's average daily population.

Additionally, the Institutional E&E Appropriation provides funding for institutional operating costs such as offender transportation vehicles (purchase, maintenance and fuel), institutional cleaning supplies (janitorial, food service and laundry), trash services, grounds maintenance, etc. For the past several years, the Division has been appropriated no funding for vehicle replacement. The deteriorating condition of the Division's offender transportation vehicles is a major public safety concern. Currently 9 of the Division's 18 (50%) buses have odometer readings of 150,000 miles or more and 75 of the Division's 278 (27%) vans and sedans have odometer readings of 120,000 miles or more. In addition, these aging vehicles result in increased repair costs, placing further strain on the Institutional E&E Appropriation.

2. CORE DESCRIPTION

Finally, the Institutional E&E Appropriation provides funding for corrections-specific items and expenses such as security equipment (e.g. security cameras), inmate restraint devices, personal protection equipment (e.g. body alarms, armor, radios, etc.) and staff uniforms. In FY13, the institutions were allotted only enough funding to provide replacement uniforms for existing custody officers. Despite extending the replacement schedule and decreasing the number of uniforms being issued, there is still not sufficient funding to cover the cost of uniforms for our newly hired custody officers. This appropriation supports 20 adult correctional centers and two community release centers.

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases

Adult Corrections Institutional Operations

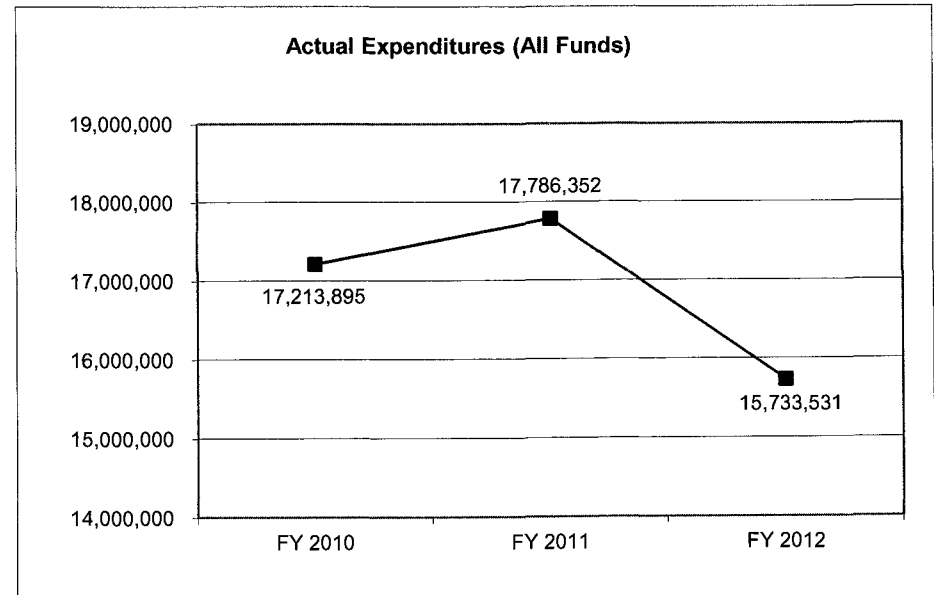
Central Transfer Authority/Central Transportation Unit

Substance Abuse Services

Community Release Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	17,420,407	16,571,578	15,289,186	13,757,483
Less Reverted (All Funds)	(1,217,710)	(6,927)	0	N/A
Budget Authority (All Funds)	16,202,697	16,564,651	15,289,186	N/A
Actual Expenditures (All Funds)	17,213,895	17,786,352	15,733,531	N/A
Unexpended (All Funds)	(1,011,198)	(1,221,701)	(444,345)	N/A
Unexpended, by Fund:				
General Revenue	(1,011,198)	(1,230,085)	(619,994)	N/A
Federal	0	0	0	N/A
Other	0	8,384	175,649	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$450,750 from Growth Pool and \$169,884 from Academic Education.

FY11:

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$879,381 from Food and \$486,750 from the Growth Pool.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Institutional E&E Pool received \$1,760,361 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	12,257,483	0	1,500,000	13,757,483	
		Total	0.00	12,257,483	0	1,500,000	13,757,483	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	554 7641	EE	0.00	0	0	(1,500,000)	(1,500,000)	Core reduction of WCRF E&E. An NDI for GR Fund Swap is included in the Department Request.
NET DEPARTMENT CHANGES			0.00	0	0	(1,500,000)	(1,500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	12,257,483	0	0	12,257,483	
		Total	0.00	12,257,483	0	0	12,257,483	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1356 (\$549,099) EE-1357 \$0 EE-1367 (\$1,124,500) EE-1368 (\$145,260) EE-9860 \$2,439,493 Total GR Flexibility \$620,634	Approp. EE-1356 \$74,910 EE-1357 \$0 EE-1367 \$112,450 EE-1368 \$201,503 EE-9860 \$836,885 Total GR Flexibility \$1,225,748	Approp. EE-1356 \$74,910 EE-1357 \$0 EE-1367 \$112,450 EE-1368 \$201,503 EE-9860 \$836,885 Total GR Flexibility \$1,225,748
Approp. EE-7641 \$0 Total Other (WCRF) Flexibility \$0	Approp. EE-7641 \$150,000 Total Other (WCRF) Flexibility \$150,000	Approp. EE-7641 \$150,000 Total Other (WCRF) Flexibility \$150,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	132,993	0.00	105,846	0.00	105,846	0.00	0	0.00
TRAVEL, OUT-OF-STATE	140,793	0.00	147,291	0.00	147,291	0.00	0	0.00
FUEL & UTILITIES	1,999	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	11,847,419	0.00	9,096,721	0.00	7,596,721	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	35,250	0.00	67,006	0.00	67,006	0.00	0	0.00
COMMUNICATION SERV & SUPP	68,009	0.00	75,620	0.00	75,620	0.00	0	0.00
PROFESSIONAL SERVICES	642,907	0.00	759,961	0.00	759,961	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	923,785	0.00	990,014	0.00	990,014	0.00	0	0.00
M&R SERVICES	580,084	0.00	685,217	0.00	685,217	0.00	0	0.00
MOTORIZED EQUIPMENT	189,874	0.00	572,397	0.00	572,397	0.00	0	0.00
OFFICE EQUIPMENT	268,794	0.00	245,003	0.00	245,003	0.00	0	0.00
OTHER EQUIPMENT	832,684	0.00	886,184	0.00	886,184	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,612	0.00	16,682	0.00	16,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,083	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,520	0.00	59,750	0.00	59,750	0.00	0	0.00
MISCELLANEOUS EXPENSES	42,725	0.00	43,551	0.00	43,551	0.00	0	0.00
TOTAL - EE	15,733,531	0.00	13,757,483	0.00	12,257,483	0.00	0	0.00
GRAND TOTAL	\$15,733,531	0.00	\$13,757,483	0.00	\$12,257,483	0.00	\$0	0.00
GENERAL REVENUE	\$12,909,180	0.00	\$12,257,483	0.00	\$12,257,483	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,824,351	0.00	\$1,500,000	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

	Food	DHS Staff	General Services	Overtime	Institutional Community	Total:
GR:	\$29,063,373	\$1,762,878	\$161,489	\$7,396	\$124,877	\$31,120,013
FEDERAL:	\$320,000	\$0	\$0	\$0	\$0	\$320,000
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$29,383,373	\$1,762,878	\$161,489	\$7,396	\$124,877	\$31,440,013

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

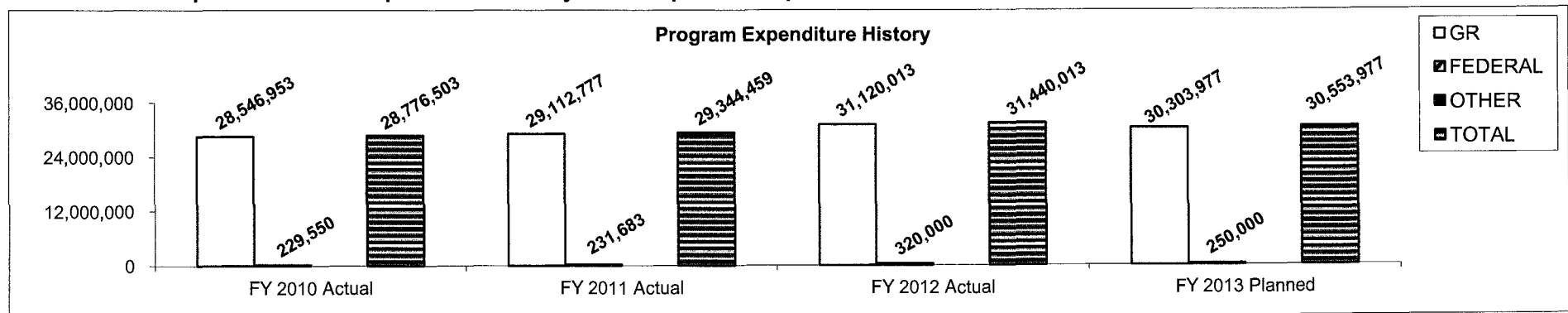
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Overtime and Institutional Community

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

Number of sanitation inspections completed					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$2.430	\$2.374	\$2.528	\$2.611	\$2.611	\$2.611

Amount expended for food-related equipment and cook-chill operations					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$1,208,006	\$1,199,372	\$1,060,035	\$1,060,035	\$1,060,035	\$1,060,035

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
TOTAL :	\$15,306,162	\$369,790	\$12,284,501	\$4,784,221	\$11,278,956	\$9,256,289	\$9,194,351	\$11,721,767	\$8,504,908	\$16,452,780

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,172,320	\$9,907,377	\$11,839,924	\$9,090,956	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
TOTAL :	\$11,155,864	\$15,098,315	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$2,962,096			\$257,853,025

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

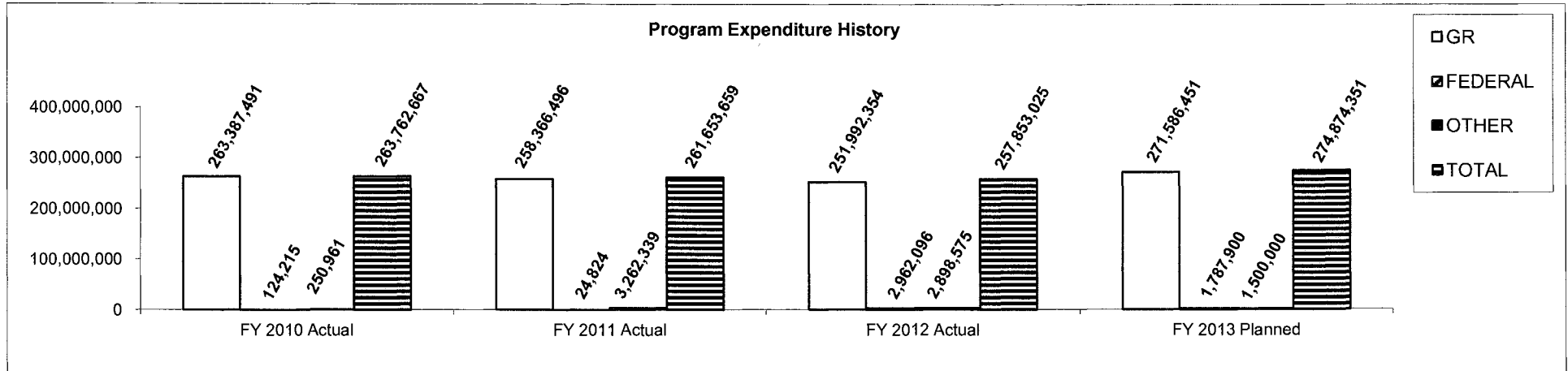
Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime						
	DAI Staff	Institutional E&E Pool	Institutional Community Purchases	Overtime		Total:
GR:	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

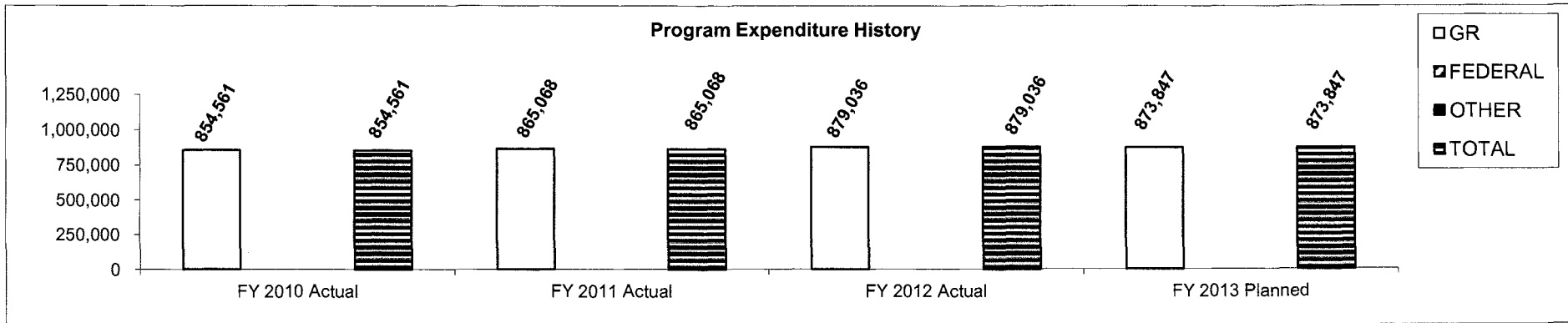
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Authority/Central Transportation Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
658	736	749	774	799	824

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$320	\$337	\$373	\$398	\$423	\$448

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal						
	Substance Abuse	DORS Staff	Institutional E&E Pool	Federal	REACT	Total:
GR:	\$8,190,254	\$193,192	\$65,167	\$0	\$0	\$8,448,613
FEDERAL:	\$0	\$0	\$0	\$78,946	\$0	\$78,946
OTHER:	\$0	\$0	\$0	\$0	\$74,294	\$74,294
TOTAL :	\$8,190,254	\$193,192	\$65,167	\$78,946	\$74,294	\$8,601,853

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

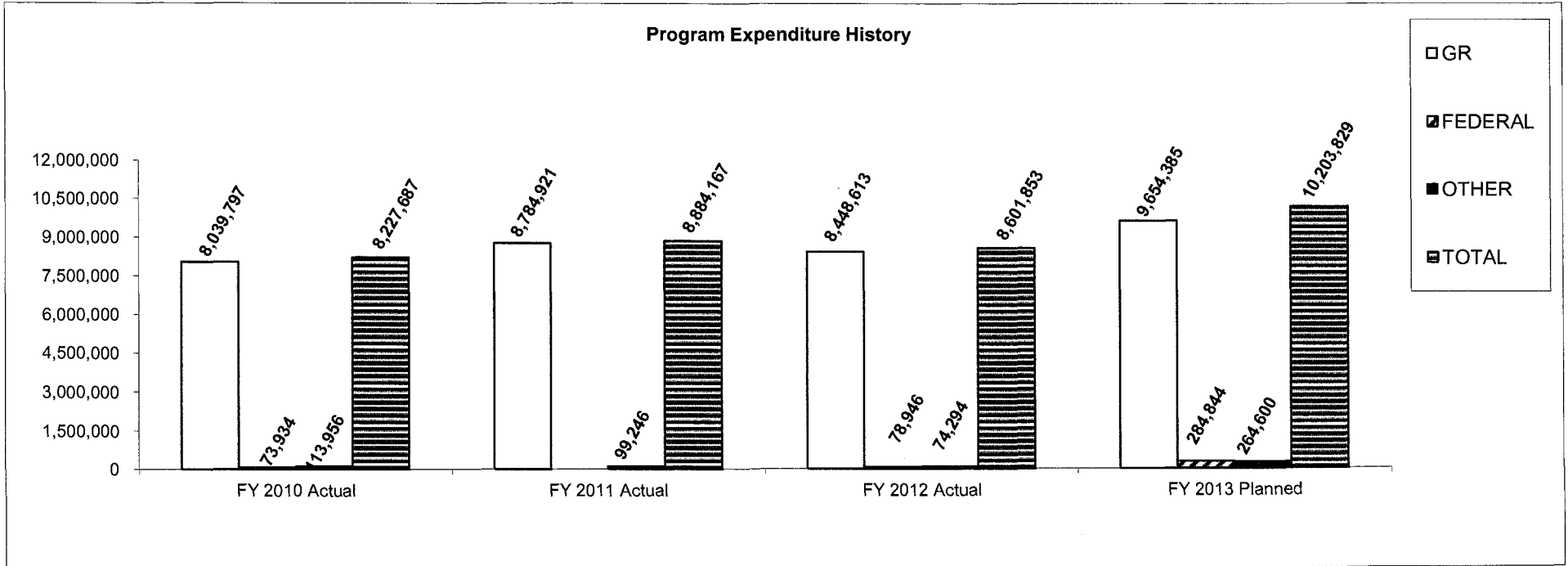
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Correctional Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
85%	83%	85.3%	84%	84%	84%

7b. Provide an efficiency measure.

Rate of program completion for probationers in court-ordered RSMo. 559.115 treatment

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
95%	92%	94%	94%	94%	94%

Rate of program completion for offenders court-ordered for long term treatment

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
90.0%	85.0%	88.2%	88.2%	88.2%	88.2%

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
6,450	4,381*	3,989*	4,300	4,300	4,300

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal								
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
TOTAL :	\$2,261,578	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$76,282	\$6,668,673

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

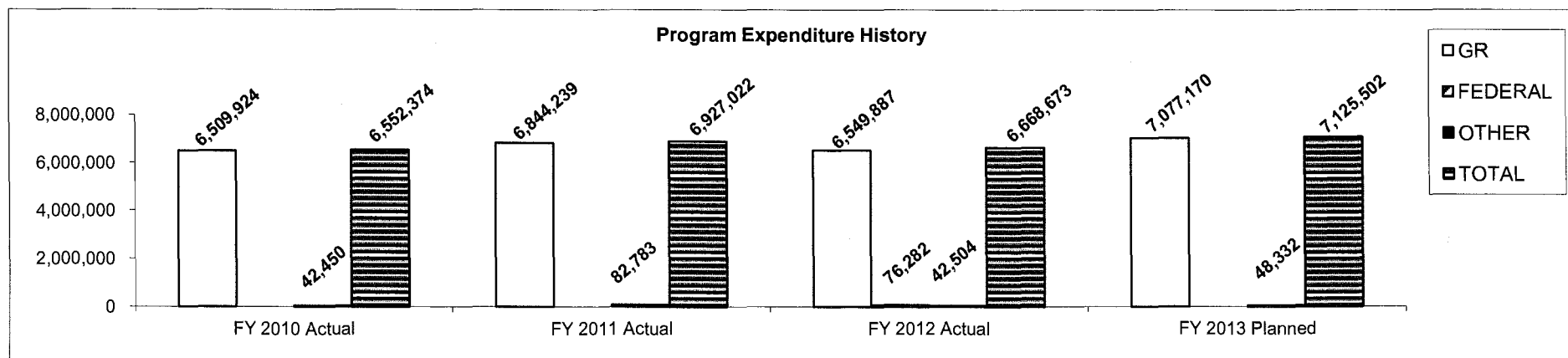
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

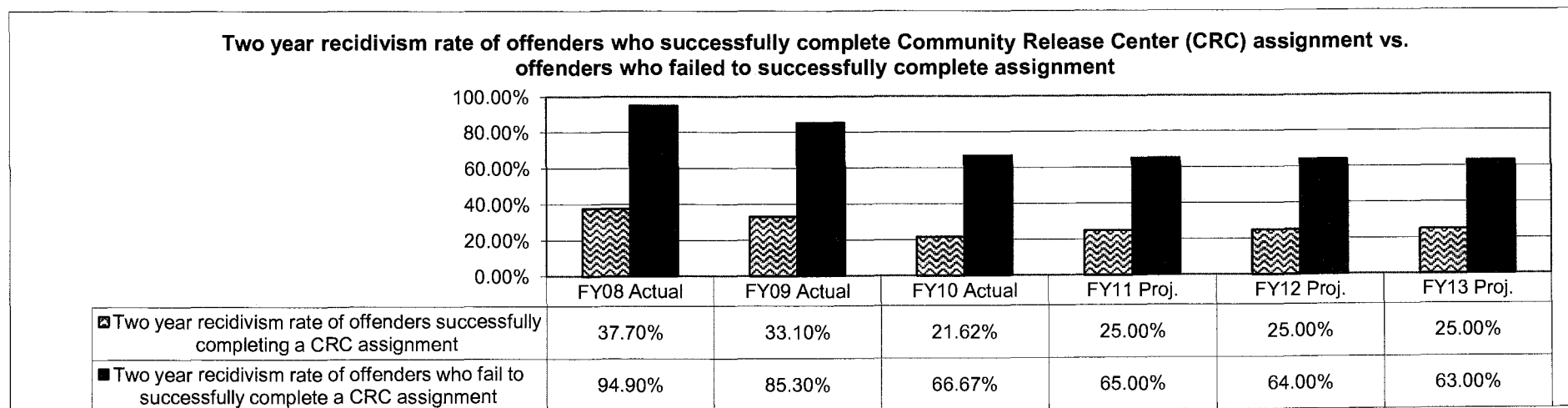
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

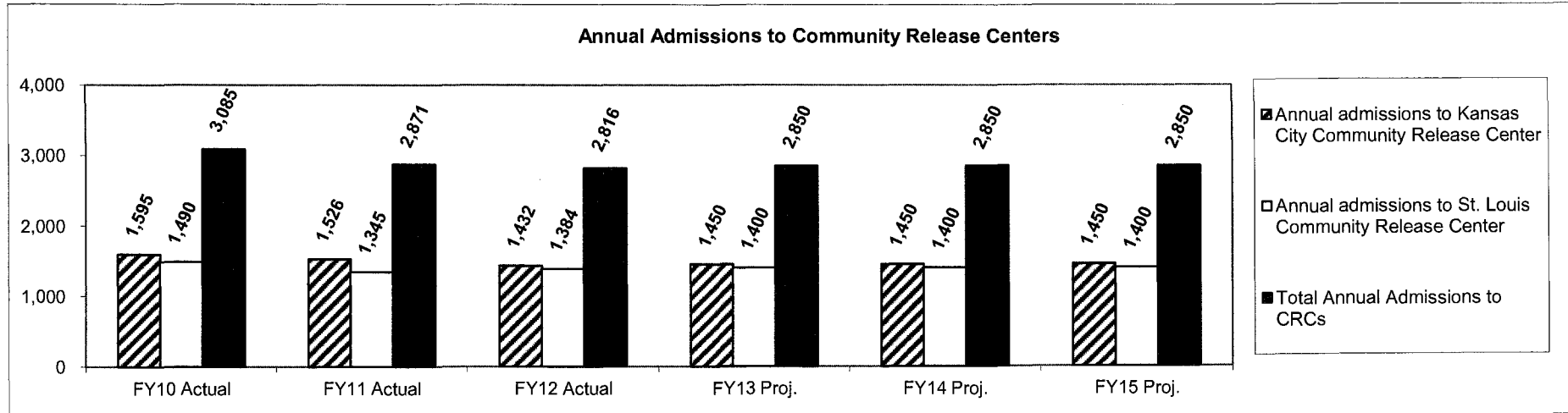
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Institutional E&E Fund Swap	DI#	1931004

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
Total	1,500,000	0	0	1,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore the FY11 fund swap of Working Capital Revolving Fund Monies for GR in the Institutional E&E Pool.

NEW DECISION ITEM
RANK: 4 **OF**

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Institutional E&E Fund Swap	DI#	1931004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.065 Institutional E&E Pool	9860	EE	0101	\$1,500,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,500,000						1,500,000		
Total EE	1,500,000		0		0		1,500,000		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Intitutional E&E Fund SwapWCRF - 1931004								
SUPPLIES	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

NEW DECISION ITEM
RANK: 7 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Community Purchases/Bulk Fuel	DI#	1931007

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	635,087	0	0	635,087
PSD	0	0	0	0
Total	635,087	0	0	635,087

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Adult Institutions is appropriated Institutional Community Purchase funds to cover expenses generated at divisional sites throughout the state. Expenses coded to this appropriation include, but are not limited to motor fuel, toilet paper, postage, fleet expenses, etc.

NEW DECISION ITEM
RANK: 7 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Community Purchases/Bulk Fuel	DI#	1931007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY12, the division spent an estimated \$1,588,909 on motor fuel and \$1,040,821 on toilet paper for a total of \$2,629,730. The FY13 appropriation for institutional community purchases is \$2,015,030. The Department requests that the institutional community purchases appropriation be increased to \$2,650,117 to cover the necessary expenses funded by this appropriation.

HB Section	Approp	Type	Fund	Amount
09.065 Institutional Community Purchases	1368	EE	0101	\$635,087

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	635,087						635,087		
Total EE	635,087		0		0		635,087		0
Grand Total	635,087	0.00	0	0.00	0	0.00	635,087	0.00	0

NEW DECISION ITEM
RANK: 7 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Community Purchases/Bulk Fuel	DI#	1931007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Community Purchases/Bulk Fuel - 1931007								
SUPPLIES	0	0.00	0	0.00	635,087	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	635,087	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$635,087	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$635,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Offender Clothing	DI#	1931008

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,093,723	0	0	2,093,723	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,093,723	0	0	2,093,723	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections must satisfy our constitutional obligation to offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy our statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be appropriated adequate Institutional E&E funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,347 offenders in FY14. In FY12 Institutional E&E appropriations were reduced by \$1,282,392. In FY13, appropriations were reduced by an additional \$1,531,703. These reductions have substantially impacted the ability of the Department to satisfy our statutory and procedural obligations. These reductions were made even though the offender population has increased, as has the price of many items of expense and equipment.

Each offender is issued uniforms, underclothing, and linens that should be replaced on an annual basis. While the Department does have an appropriation for offender clothing, the appropriation only meets the offender clothing needs of 35% of the average offender daily population. The offender clothing appropriation is \$1,124,500; however, the Department needs \$3,218,325 in order to replace offender clothing and linens at the required level.

NEW DECISION ITEM
RANK: 8 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Offender Clothing	DI#	1931008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request would provide funding to ensure that the Department can continue to replace uniforms, underclothing, and linens to the average male population of 28,593 and average female population of 2,754.

	Annual Replacement Costs	FY14 Average Daily Population	FY14 Need	FY14 Appropriated	FY14 Department Request
Males	\$101.59	28,593	\$2,904,763		
Females	\$113.82	2,754	\$313,460		
Total		31,347	\$3,218,223	\$1,124,500	\$2,093,723

HB Section	Approp	Type	Fund	Amount
09.065 Inmate Clothing	1367	EE	0101	\$2,093,723

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	2,093,723						2,093,723		
Total EE	2,093,723		0		0		2,093,723		0
Grand Total	2,093,723	0.00	0	0.00	0	0.00	2,093,723	0.00	0

NEW DECISION ITEM
RANK: 8 **OF**

Department	Corrections		Budget Unit	94559C
Division	Adult Institutions			
DI Name	Offender Clothing	DI#	1931008	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Offender Clothing - 1931008								
SUPPLIES	0	0.00	0	0.00	2,093,723	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,093,723	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,093,723	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,093,723	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

NEW DECISION ITEM
RANK: 9 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Officer Uniforms	DI#	1931009

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	303,119	0	0	303,119
PSD	0	0	0	0
Total	303,119	0	0	303,119
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Adult Institution employs 5,628 custody FTE to operate in the 20 correctional institutions operated by the Department of Corrections. Each custody FTE is issued 5 sets of uniforms upon employment. These uniforms are replaced on a biennial basis.

The DOC received extra funding in FY08 (\$1,026,630) and FY09 (\$1,040,000) in order to replace officer uniforms in addition to the \$749,099 core amount in our budget. We have lived on that replacement for the last several years. However, we are at a point where we need to replace uniforms on a regular basis and the \$749,099 is not sufficient to provide the required biennial replacement costs. Uniform costs have increased significantly since we budgeted \$749,099 for uniforms.

NEW DECISION ITEM
RANK: 9 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Officer Uniforms	DI#	1931009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request would provide funding to ensure uniforms can be issued for the average annual new custody staff and the biennial replacement of existing custody staff uniforms. The average annual custody turnover rate is 736; thus, the new staff would be issued new uniforms versus replacement uniforms. Approximately 2,078 staff would require replacement uniforms each year.

Total custody officers	5,628	Uniform cost for new officers	New Uniform cost	Uniform cost for replacement	Replacement Uniform cost	FY14 Total Need
Divide by 2 (biennial replacement)	2,814					
Subtract new officers	<u>736</u>	\$413.26	\$304,159			
Replacement uniforms	2,078			\$359.99	\$748,059	\$1,052,218
Minus FY14 Budget Amount						<u>(\$749,099)</u>
FY14 New Decision Item Request						\$303,119

HB Section	Approp	Type	Fund	Amount
09.065 Officer's Clothing	1356	EE	0101	\$303,119

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	303,119						303,119		
Total EE	<u>303,119</u>		<u>0</u>		<u>0</u>		<u>303,119</u>		<u>0</u>
Grand Total	<u>303,119</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>303,119</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Officer Uniforms	DI#	1931009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Officer Uniforms - 1931009								
SUPPLIES	0	0.00	0	0.00	303,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	303,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$303,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$303,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

NEW DECISION ITEM
RANK: 10 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Vehicle Replacement	DI#	1931010

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,572,407	0	0	3,572,407
PSD	0	0	0	0
Total	3,572,407	0	0	3,572,407

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pool and specialty vehicles are required to transport staff for specialty services which include investigations; maintenance of buildings and grounds; make deliveries; and to perform required job duties. To maintain adequate safety for our staff, vehicles must be road worthy and reliable. Newer model vehicles will provide a more economical means of travel and purchasing from state contracts allows this agency to meet federal and state mandates for alternative fuel vehicle purchases and usage. The replacement of large inmate transportation vehicles is especially critical for public and staff safety. The Department has been experiencing breakdowns of these vehicles on the roads, which puts staff and public at risk and many times requires additional law enforcement assistance.

NEW DECISION ITEM

RANK: 10 OF

Department	Corrections	Budget Unit	<u>94559C</u>
Division	Adult Institutions		
DI Name	Vehicle Replacement	DI#	<u>1931010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is for funding of \$3,572,407 to replace a total of 143 pool and specialty inmate transportation vehicles. Vehicles exceeding 120,000 miles (buses – 200,000 miles) are requested for replacement. The detail cost of replacement is as follows:

Type	Use	Number of Vehicles	Cost Per Vehicle	Total Replacement Cost
Silverado 1500 Flex	Pool/Truck	1	\$19,567.94	\$19,567.94
Impala	Pool/Sedan	30	\$20,801.88	\$624,056.40
Grand Caravan	Pool/Van	7	\$21,295.25	\$149,066.75
Grand Caravan	Inmate Trans/Van	38	\$21,295.25	\$809,219.50
Econoline 15 Passenger Van	Inmate Trans/Van	62	\$22,911.24	\$1,420,496.88
Bluebird	Inmate Trans/Bus	5	\$110,000.00	\$550,000.00
		<u>143</u>		<u>\$3,572,407.47</u>

HB Section	Approp	Type	Fund	Amount
09.065 Vehicle Replacement	1357	EE	0101	\$3,572,407

NEW DECISION ITEM
RANK: 10 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	Vehicle Replacement	DI#	1931010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Motorized Equipment (560)	3,572,407						3,572,407		
Total EE	3,572,407		0		0		3,572,407		0
Grand Total	3,572,407	0.00	0	0.00	0	0.00	3,572,407	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace high-mileage specialty use vehicles in the Department. This will reduce the number of maintenance hours on aged vehicles, while decreasing fuel consumption rates over older, less-fuel efficient vehicles. Replacement of high-mileage vehicles will result in fewer on-road breakdowns for offender transport vehicles which constitute a public safety concern during such on-road breakdowns while transporting offenders.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Vehicle Replacement - 1931010								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,572,407	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,572,407	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,572,407	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,572,407	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	0	0.00
TOTAL - PS	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,779	0.00	126,358	0.00	126,358	0.00	0	0.00
TOTAL - EE	136,779	0.00	126,358	0.00	126,358	0.00	0	0.00
TOTAL	1,528,058	35.12	1,630,429	36.75	1,649,683	37.41	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	962	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	962	0.00	0	0.00
TOTAL	0	0.00	0	0.00	962	0.00	0	0.00
GRAND TOTAL	\$1,528,058	35.12	\$1,630,429	36.75	\$1,650,645	37.41	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,523,325	0	0	1,523,325	PS	0	0	0	0
EE	126,358	0	0	126,358	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,649,683	0	0	1,649,683	Total	0	0	0	0
FTE	37.41	0.00	0.00	37.41	FTE	0.00	0.00	0.00	0.00
Est. Fringe	783,141	0	0	783,141	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,347 incarcerated offenders in FY13. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

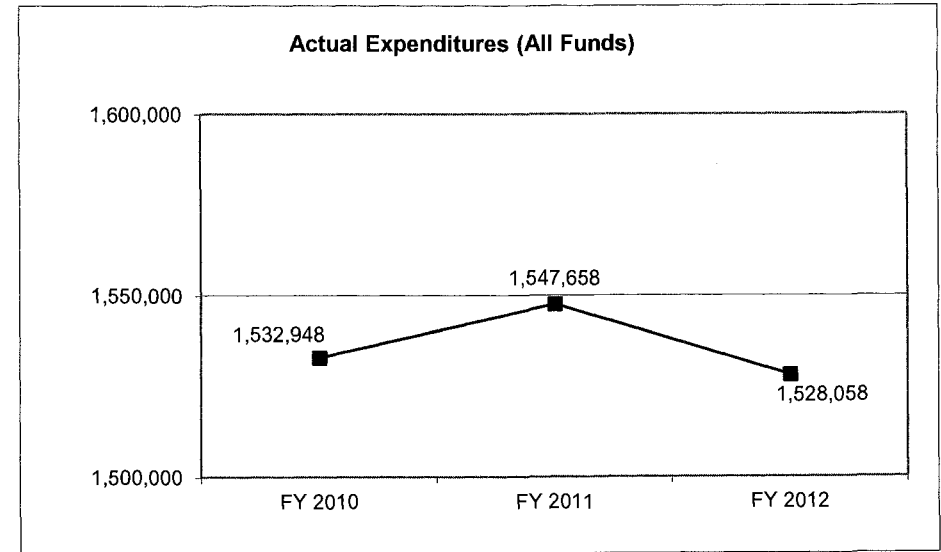
- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions
 Central Transfer Authority/Central Transportation Unit
 Offender Grievance Unit

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,388,151	1,613,417	1,602,290	1,630,429
Less Reverted (All Funds)	(73,294)	(48,596)	(43,961)	N/A
Budget Authority (All Funds)	1,314,857	1,564,821	1,558,329	N/A
Actual Expenditures (All Funds)	1,532,948	1,547,658	1,528,058	N/A
Unexpended (All Funds)	(218,091)	17,163	30,271	N/A
Unexpended, by Fund:				
General Revenue	(218,091)	17,163	30,271	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 GR lapse was due to vacancies in the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.75	1,504,071	0	0	1,504,071	
		EE	0.00	126,358	0	0	126,358	
		Total	36.75	1,630,429	0	0	1,630,429	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	300 4783	PS	0.66	19,254	0	0	19,254	Reallocation of PS and .66 FTE from FRDC OSA-K to DAI Staff for CO I.
NET DEPARTMENT CHANGES			0.66	19,254	0	0	19,254	
DEPARTMENT CORE REQUEST								
		PS	37.41	1,523,325	0	0	1,523,325	
		EE	0.00	126,358	0	0	126,358	
		Total	37.41	1,649,683	0	0	1,649,683	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Division of Adult Institutions Staff	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS - 4783</td> <td style="text-align: right;">\$150,407</td> </tr> <tr> <td>EE - 4786</td> <td style="text-align: right;">\$12,636</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$163,043</td> </tr> </table>	Approp.		PS - 4783	\$150,407	EE - 4786	\$12,636	Total GR Flexibility	\$163,043	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS - 4783</td> <td style="text-align: right;">\$152,333</td> </tr> <tr> <td>EE - 4786</td> <td style="text-align: right;">\$12,636</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$164,969</td> </tr> </table>	Approp.		PS - 4783	\$152,333	EE - 4786	\$12,636	Total GR Flexibility	\$164,969
Approp.																		
PS - 4783	\$150,407																	
EE - 4786	\$12,636																	
Total GR Flexibility	\$163,043																	
Approp.																		
PS - 4783	\$152,333																	
EE - 4786	\$12,636																	
Total GR Flexibility	\$164,969																	

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	128,698	4.36	160,787	5.00	155,787	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,984	1.00	25,081	1.00	25,081	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,081	1.00	25,081	1.00	0	0.00
CORRECTIONS OFCR I	294,391	10.10	304,555	10.25	334,809	10.91	0	0.00
CORRECTIONS OFCR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR III	38,589	1.02	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS SPV II	96,288	2.00	99,062	2.00	100,062	2.00	0	0.00
CORRECTIONS CASE MANAGER II	146,520	4.00	153,809	4.00	152,809	4.00	0	0.00
CORRECTIONS CASE MANAGER III	85,398	2.23	124,126	3.00	118,126	3.00	0	0.00
INVESTIGATOR I	910	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	43,511	1.00	45,674	1.00	45,674	1.00	0	0.00
CORRECTIONS MGR B2	50,556	1.00	50,544	1.00	50,544	1.00	0	0.00
DIVISION DIRECTOR	87,214	0.95	89,760	1.00	89,760	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	226,290	2.96	238,323	3.00	237,823	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,500	0.34	16,898	0.50	17,398	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	9,525	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,032	1.00	47,272	1.00	47,272	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	48,159	1.00	48,159	1.00	0	0.00
TOTAL - PS	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	0	0.00
TRAVEL, IN-STATE	15,750	0.00	18,072	0.00	18,072	0.00	0	0.00
TRAVEL, OUT-OF-STATE	56,695	0.00	51,758	0.00	51,758	0.00	0	0.00
SUPPLIES	27,934	0.00	30,249	0.00	30,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	430	0.00	1,769	0.00	1,769	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,769	0.00	7,913	0.00	5,913	0.00	0	0.00
PROFESSIONAL SERVICES	17,147	0.00	1,645	0.00	5,645	0.00	0	0.00
M&R SERVICES	5,894	0.00	7,989	0.00	6,489	0.00	0	0.00
MOTORIZED EQUIPMENT	594	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,004	0.00	5,500	0.00	5,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	247	0.00	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	315	0.00	463	0.00	463	0.00	0	0.00
TOTAL - EE	136,779	0.00	126,358	0.00	126,358	0.00	0	0.00
GRAND TOTAL	\$1,528,058	35.12	\$1,630,429	36.75	\$1,649,683	37.41	\$0	0.00
GENERAL REVENUE	\$1,528,058	35.12	\$1,630,429	36.75	\$1,649,683	37.41		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff, Telecommunications and Federal Programs						
	DAI Staff	Telecommunications	Federal Programs			Total:
GR:	\$700,741	\$13,732	\$0			\$714,473
FEDERAL:	\$0	\$0	\$1,870			\$1,870
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$700,741	\$13,732	\$1,870			\$716,343

1. What does this program do?

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,347 incarcerated offenders in FY14. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit, a Divisional Security Coordinator and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

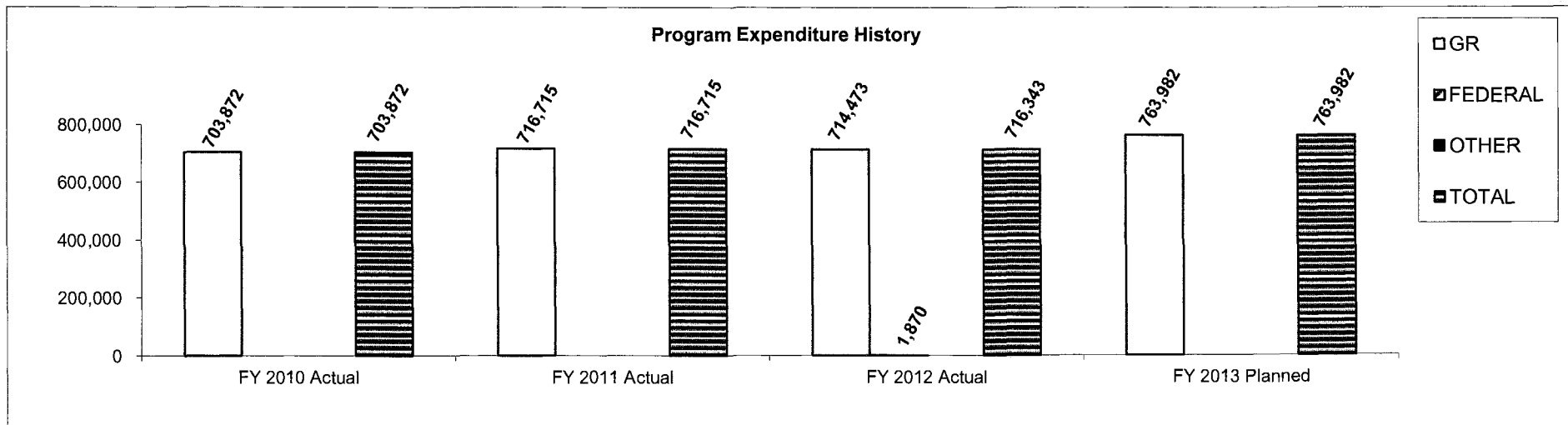
Program is found in the following core budget(s): DAI Staff, Telecommunications and Federal Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Telecommunications and Federal Programs

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.27%	0.28%	0.28%	0.28%	0.29%	0.29%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.20%	0.21%	0.21%	0.21%	0.21%	0.21%

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime						
	DAI Staff	Institutional E&E Pool	Institutional Community Purchases	Overtime		Total:
GR:	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

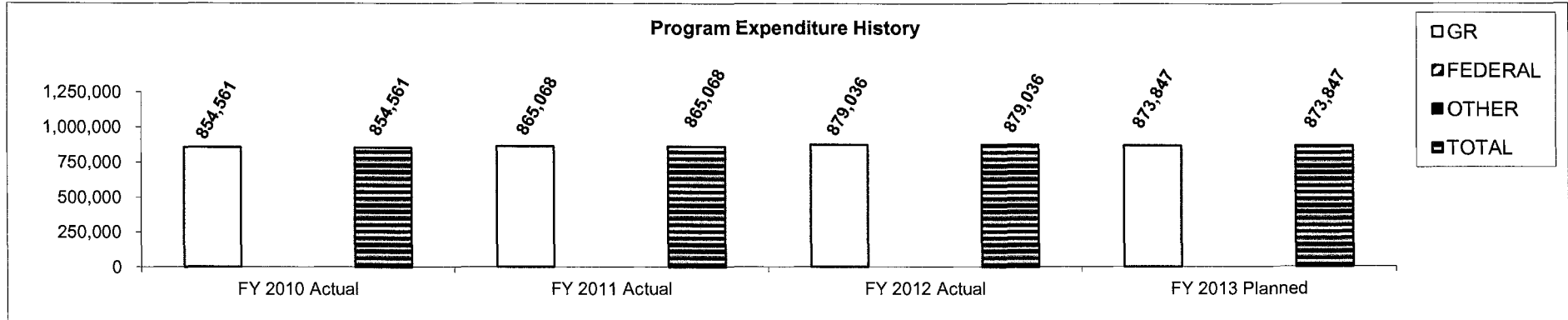
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
658	736	749	774	799	824

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$320	\$337	\$373	\$398	\$423	\$448

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff						
	DAI Staff					Total:
GR:	\$211,818					\$211,818
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$211,818					\$211,818

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370 RSMo. Requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

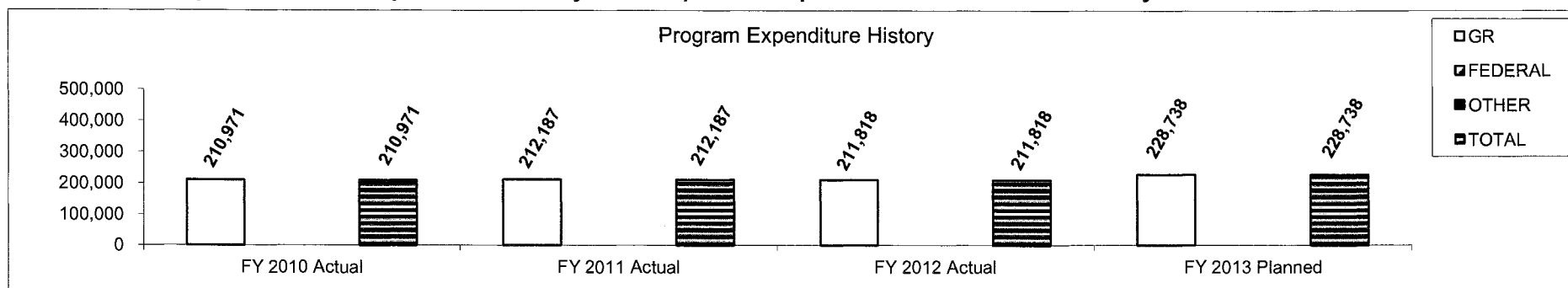
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
183	186	155	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
24	39	41	40	40	40

Percent of appeals processed within applicable timeframe					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
98%	91%	96%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
28,147	27,780	26,878	28,500	28,500	28,500

Number of formal grievances					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
12,234	12,978	12,134	13,000	13,000	13,000

Number of appeals					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
7,666	8,382	7,744	8,000	8,000	8,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
TOTAL - EE	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
TOTAL	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,181,398	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,279,897	0	0	3,279,897
PSD	0	0	0	0
Total	3,279,897	0	0	3,279,897
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge Appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying their constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

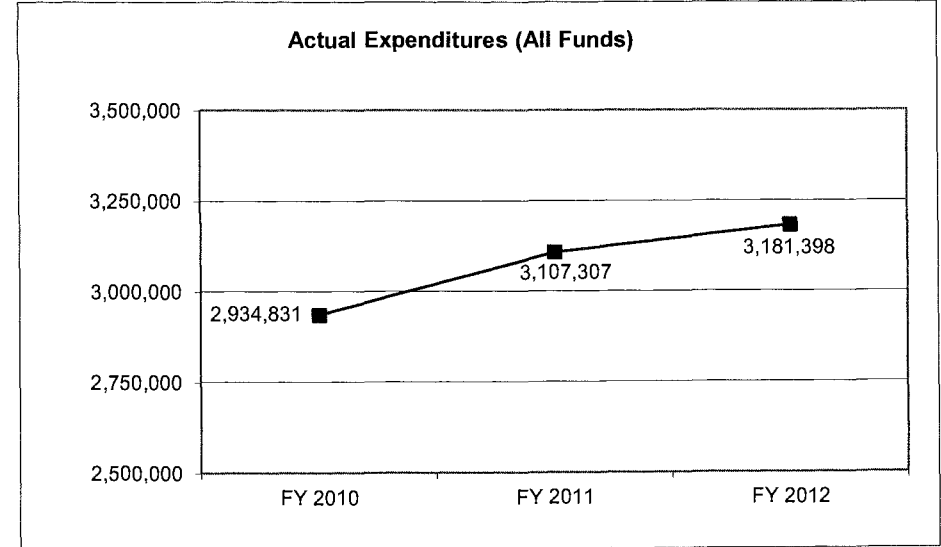
Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,550 offenders we release each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with minimal amounts of clothing, usually undergarments, and transportation to the community to which they are being released.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations
Community Release Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,159,897	3,279,897	3,279,897	3,279,897
Less Reverted (All Funds)	(94,797)	(86,397)	(98,397)	N/A
Budget Authority (All Funds)	3,065,100	3,193,500	3,181,500	N/A
Actual Expenditures (All Funds)	2,934,831	3,107,307	3,181,398	N/A
Unexpended (All Funds)	130,269	86,193	102	N/A
Unexpended, by Fund:				
General Revenue	130,269	86,193	102	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY11:**

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Wage and Discharge flexed \$67,219 to Employee Health and Safety.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Wage and Discharge Costs	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 5514</td> <td style="width: 40%; text-align: right;">\$327,990</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$327,990</td> </tr> </table>	Approp. EE - 5514	\$327,990	Total GR Flexibility	\$327,990
Approp. EE - 5514	\$327,990				
Total GR Flexibility	\$327,990				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 5514</td> <td style="width: 40%; text-align: right;">\$327,990</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$327,990</td> </tr> </table>	Approp. EE - 5514	\$327,990	Total GR Flexibility	\$327,990
Approp. EE - 5514	\$327,990				
Total GR Flexibility	\$327,990				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	319,134	0.00	240,000	0.00	340,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	514	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	128,965	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,732,785	0.00	2,939,397	0.00	2,839,397	0.00	0	0.00
TOTAL - EE	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
GRAND TOTAL	\$3,181,398	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$0	0.00
GENERAL REVENUE	\$3,181,398	0.00	\$3,279,897	0.00	\$3,279,897	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetall

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
TOTAL :	\$15,306,162	\$369,790	\$12,284,501	\$4,784,221	\$11,278,956	\$9,256,289	\$9,194,351	\$11,721,767	\$8,504,908	\$16,452,780

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,172,320	\$9,907,377	\$11,839,924	\$9,090,956	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
TOTAL :	\$11,155,864	\$15,098,315	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$2,962,096			\$257,853,025

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

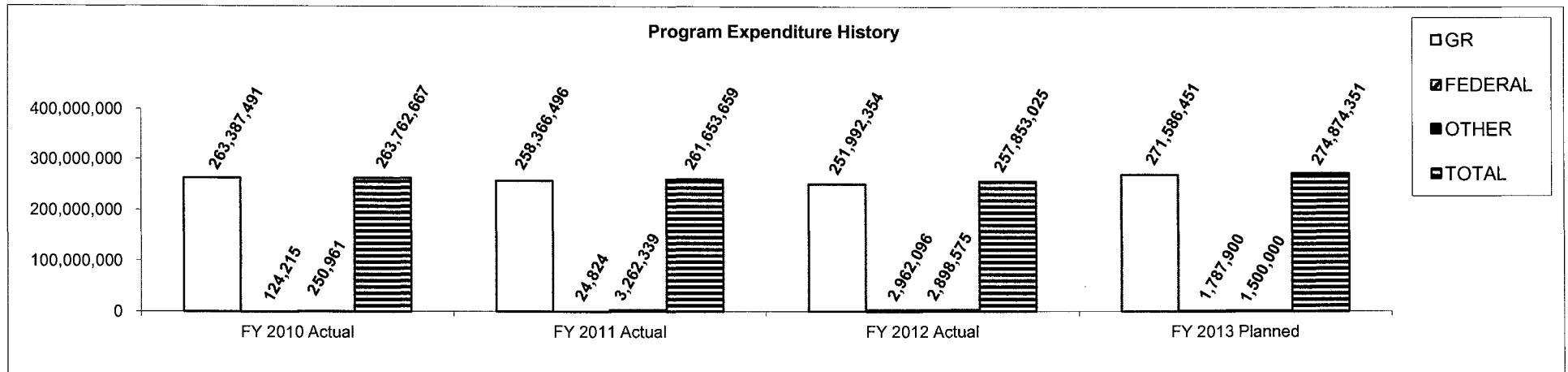
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal								
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
TOTAL :	\$2,261,578	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$76,282	\$6,668,673

1. What does this program do?
 The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

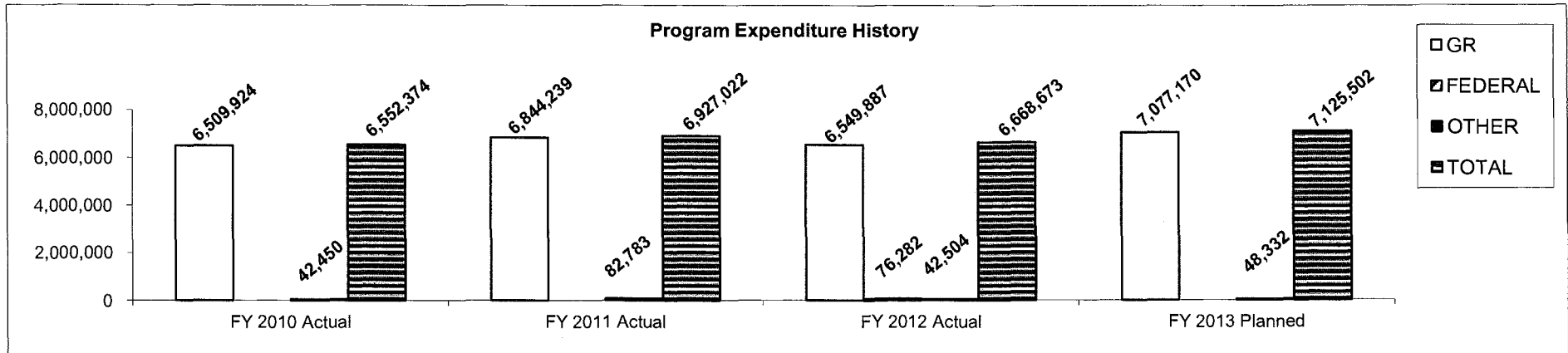
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

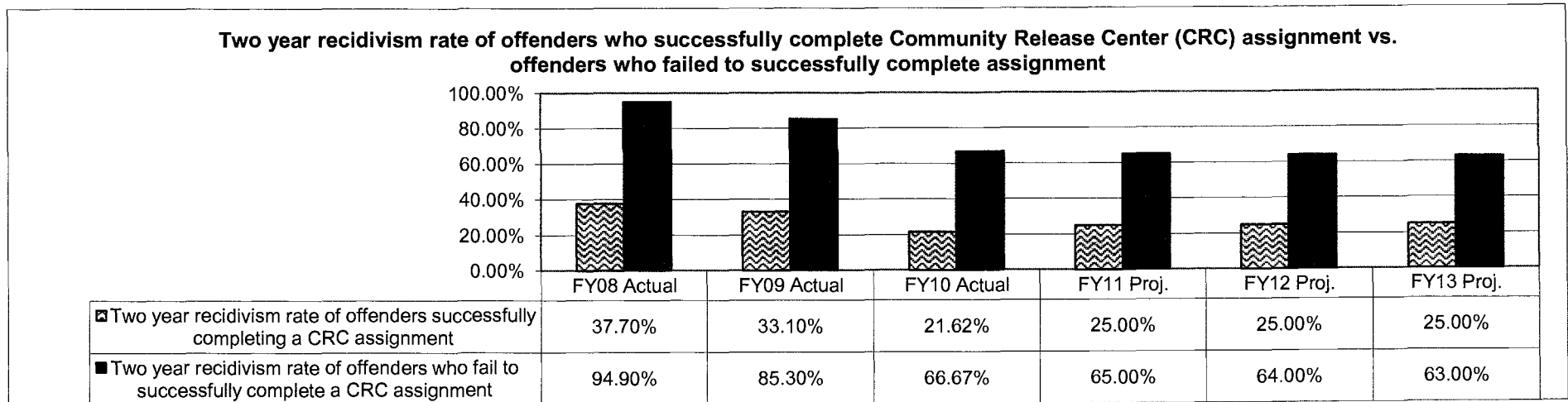
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

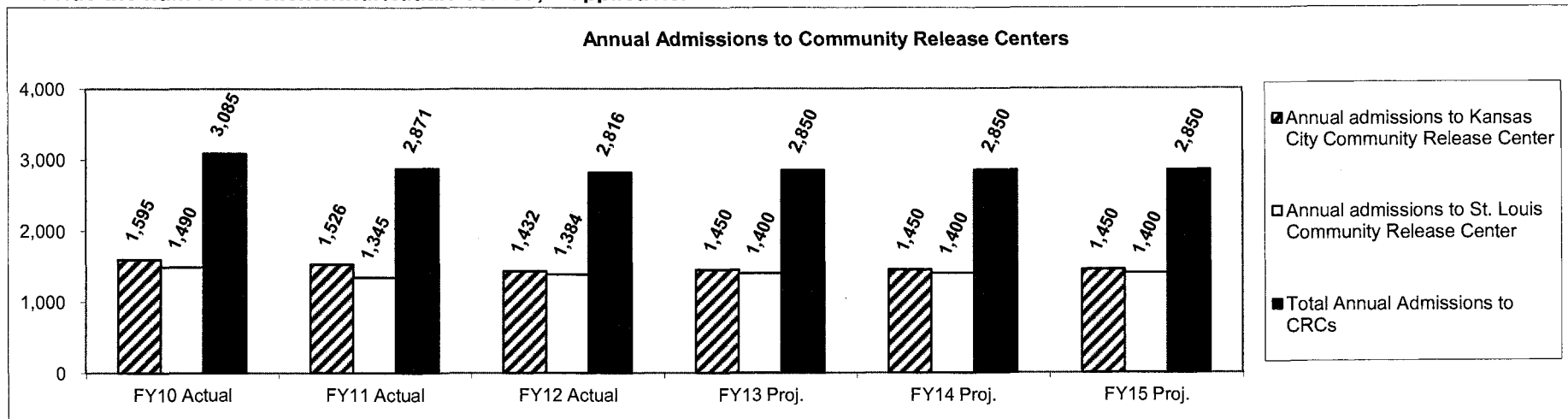
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JEFFERSON CITY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00	
TOTAL - PS	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00	
TOTAL	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	13,708	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	13,708	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,708	0.00	0	0.00	
GRAND TOTAL	\$15,306,162	508.55	\$16,800,354	524.00	\$16,635,035	518.00	\$0	0.00	

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	16,621,327	0	0	16,621,327
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>16,621,327</u>	<u>0</u>	<u>0</u>	<u>16,621,327</u>
FTE	518.00	0.00	0.00	518.00

Est. Fringe	8,545,024	0	0	8,545,024
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The institution houses the Secure Social Rehabilitation Unit and the Enhanced Care Unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.

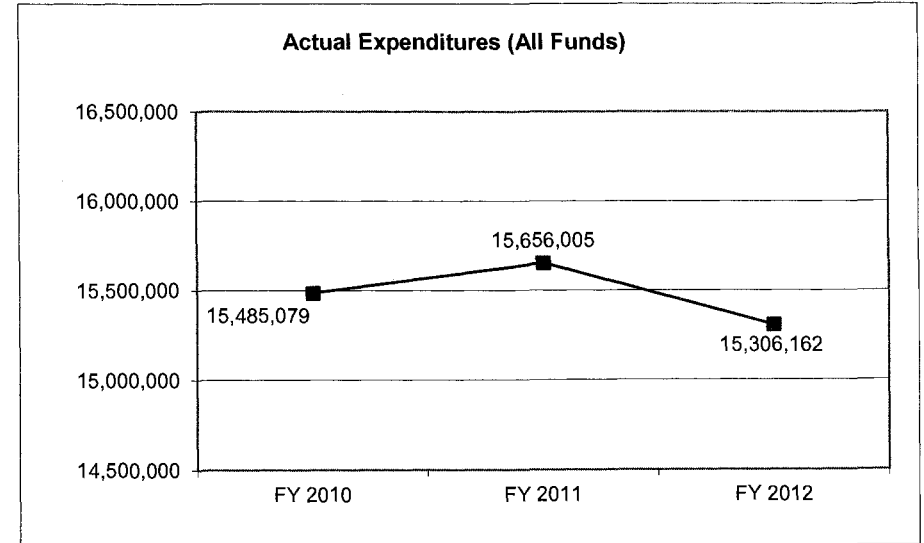
The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,007,710	16,536,753	16,374,109	16,800,354
Less Reverted (All Funds)	(689,839)	(593,103)	(991,223)	N/A
Budget Authority (All Funds)	15,317,871	15,943,650	15,382,886	N/A
Actual Expenditures (All Funds)	15,485,079	15,656,005	15,306,162	N/A
Unexpended (All Funds)	(167,208)	287,645	76,724	N/A
Unexpended, by Fund:				
General Revenue	(167,208)	287,645	76,724	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

FY12 lapse due to slower hiring process and to continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	524.00	16,800,354	0	0	16,800,354	
				Total	524.00	16,800,354	0	0	16,800,354	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	306	4290	PS	(1.00)	(29,172)	0	0	(29,172)		Reallocation of PS and 1.00 FTE from JCCC SOSA-K to SCCC for CO I due to realignment.
Core Reallocation	308	4290	PS	(2.00)	(58,344)	0	0	(58,344)		Reallocation of PS and 2.00 FTE from JCCC Recreation Ofcr I to ACC and BCC Recreation Ofcr I due to Recreation Ofcr realignment.
Core Reallocation	310	4290	PS	(3.00)	(102,276)	0	0	(102,276)		Reallocation of PS and 3.00 FTE from JCCC CCM II to MCC CCM II due to Case Manager realignment.
Core Reallocation	311	4290	PS	1.00	37,407	0	0	37,407		Reallocation of PS and 1.00 FTE from CMCC Maint Spv I to JCCC Maint Spv I due to facility closure.
Core Reallocation	313	4290	PS	(1.00)	(26,642)	0	0	(26,642)		Reallocation of PS and 1.00 FTE from JCCC Labor Spv to CCC Cook II due to realignment.
NET DEPARTMENT CHANGES					(6.00)	(179,027)	0	0	(179,027)	
DEPARTMENT CORE REQUEST				PS	518.00	16,621,327	0	0	16,621,327	
				Total	518.00	16,621,327	0	0	16,621,327	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Jefferson City Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4290</td> <td style="width: 40%; text-align: right;">\$1,680,035</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,680,035</td> </tr> </table>	Approp. PS - 4290	\$1,680,035	Total GR Flexibility	\$1,680,035
Approp. PS - 4290	\$1,680,035				
Total GR Flexibility	\$1,680,035				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4290</td> <td style="width: 40%; text-align: right;">\$1,662,133</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,662,133</td> </tr> </table>	Approp. PS - 4290	\$1,662,133	Total GR Flexibility	\$1,662,133
Approp. PS - 4290	\$1,662,133				
Total GR Flexibility	\$1,662,133				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,903	0.93	22,251	1.00	22,251	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	31,020	1.00	61,508	2.00	32,336	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,868	0.87	28,117	1.00	58,131	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,014	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	412,379	18.41	427,405	18.00	472,261	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	101,516	4.02	105,371	4.00	60,515	2.00	0	0.00
STOREKEEPER I	218,537	7.55	198,067	6.00	198,067	6.00	0	0.00
STOREKEEPER II	94,686	3.00	89,204	3.00	89,204	3.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,107	2.00	52,107	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
LAUNDRY MANAGER	34,644	1.00	37,113	1.00	37,113	1.00	0	0.00
COOK I	7,148	0.30	0	0.00	0	0.00	0	0.00
COOK II	332,538	12.68	342,748	13.00	342,748	13.00	0	0.00
COOK III	152,821	5.04	165,080	5.00	165,080	5.00	0	0.00
FOOD SERVICE MGR I	33,019	1.00	37,072	1.00	37,072	1.00	0	0.00
FOOD SERVICE MGR II	39,156	1.00	38,760	1.00	38,760	1.00	0	0.00
CORRECTIONS OFCR I	9,292,370	320.44	10,122,603	327.00	10,122,603	327.00	0	0.00
CORRECTIONS OFCR II	1,262,141	40.03	1,437,306	43.00	1,437,306	43.00	0	0.00
CORRECTIONS OFCR III	467,295	12.84	509,109	13.00	509,109	13.00	0	0.00
CORRECTIONS SPV I	248,449	6.03	255,137	6.00	255,137	6.00	0	0.00
CORRECTIONS SPV II	42,523	0.98	45,501	1.00	45,501	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,288	0.97	38,433	1.00	38,433	1.00	0	0.00
CORRECTIONS CLASSIF ASST	158,588	5.21	96,095	3.00	96,095	3.00	0	0.00
RECREATION OFCR I	212,994	6.95	261,247	8.00	202,903	6.00	0	0.00
RECREATION OFCR II	65,772	1.81	76,891	2.00	76,891	2.00	0	0.00
RECREATION OFCR III	49,426	1.19	43,786	1.00	43,786	1.00	0	0.00
INST ACTIVITY COOR	31,998	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASE MANAGER II	578,568	16.12	866,249	24.00	763,973	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	180,491	4.52	211,602	5.00	211,602	5.00	0	0.00
CORRECTIONS CASE MANAGER I	141,778	4.62	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,946	0.70	30,147	1.00	30,147	1.00	0	0.00
LABOR SPV	2,115	0.08	26,642	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	323,570	9.88	375,376	10.00	412,783	11.00	0	0.00
MAINTENANCE SPV II	111,468	3.00	117,013	3.00	117,013	3.00	0	0.00
LOCKSMITH	38,102	1.12	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,790	0.97	32,149	1.00	32,149	1.00	0	0.00
FIRE & SAFETY SPEC	22,863	0.78	35,193	1.00	35,193	1.00	0	0.00
CORRECTIONS MGR B1	32,359	0.73	47,675	1.00	47,675	1.00	0	0.00
CORRECTIONS MGR B2	106,020	2.00	112,578	2.00	112,578	2.00	0	0.00
CORRECTIONS MGR B3	53,839	0.76	75,264	1.00	75,264	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	30,566	0.80	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONAL WORKER	12,718	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00
GRAND TOTAL	\$15,306,162	508.55	\$16,800,354	524.00	\$16,621,327	518.00	\$0	0.00
GENERAL REVENUE	\$15,306,162	508.55	\$16,800,354	524.00	\$16,621,327	518.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
TOTAL :	\$15,306,162	\$369,790	\$12,284,501	\$4,784,221	\$11,278,956	\$9,256,289	\$9,194,351	\$11,721,767	\$8,504,908	\$16,452,780

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$14,172,320	\$9,907,377	\$11,839,924	\$9,090,956	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
TOTAL :	\$11,155,864	\$15,098,315	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$2,962,096			\$257,853,025

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

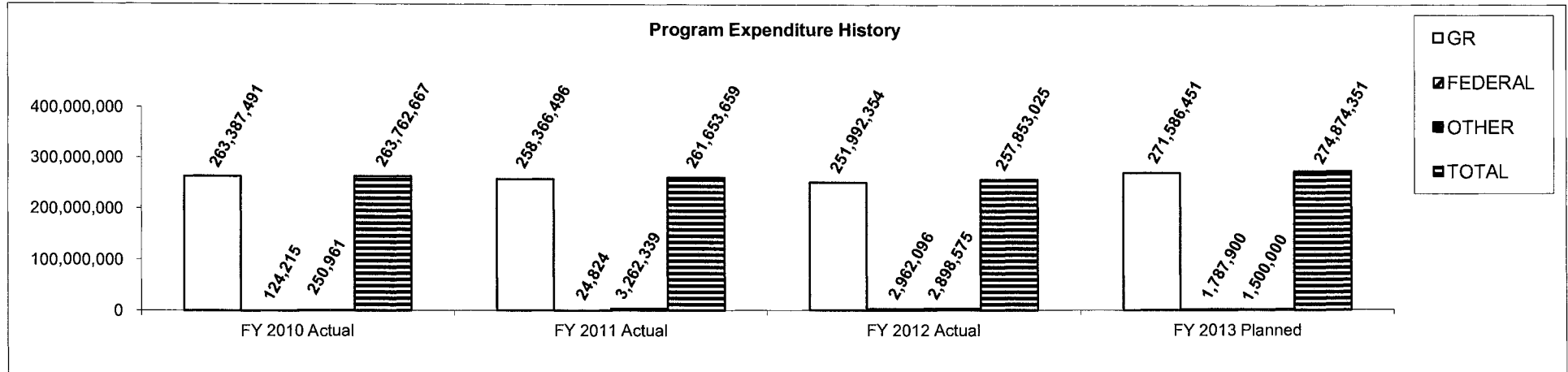
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	369,790	12.24	546,310	14.00	0	0.00	0	0.00
TOTAL - PS	369,790	12.24	546,310	14.00	0	0.00	0	0.00
TOTAL	369,790	12.24	546,310	14.00	0	0.00	0	0.00
GRAND TOTAL	\$369,790	12.24	\$546,310	14.00	\$0	0.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was closed at the beginning of FY06. The Missouri Vocational Enterprises continues to operate a tire recycling operation at CMCC.

Office of Administration State Surplus Property is also located on this institution's grounds.

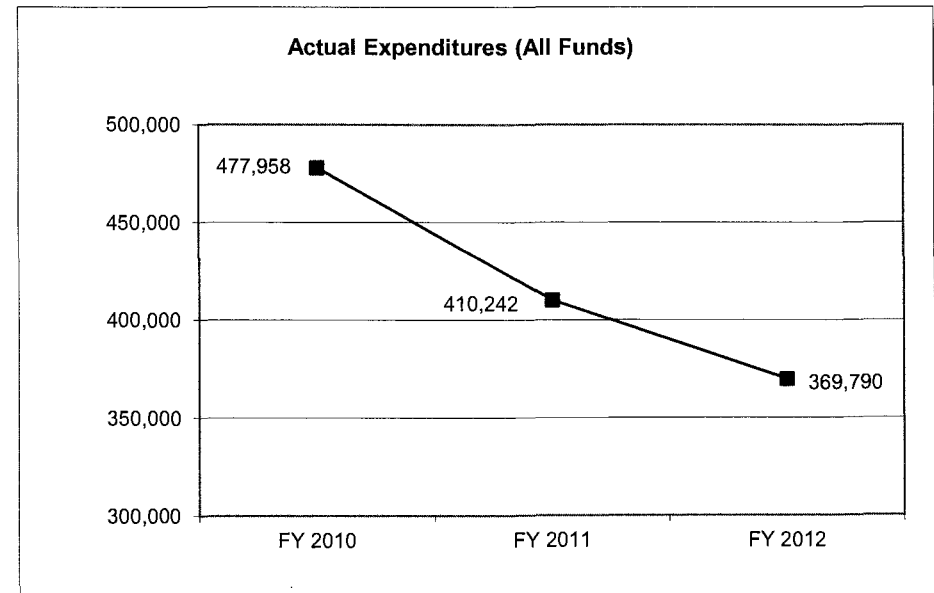
In FY13 staff were reallocated to other facilities based on needs and in FY14 core budget was reallocated to those facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	587,142	583,973	571,089	546,310
Less Reverted (All Funds)	(26,715)	(17,519)	(17,133)	N/A
Budget Authority (All Funds)	560,427	566,454	553,956	N/A
Actual Expenditures (All Funds)	477,958	410,242	369,790	N/A
Unexpended (All Funds)	82,469	156,212	184,166	N/A
Unexpended, by Fund:				
General Revenue	82,469	156,212	184,166	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	546,310	0	0	546,310	
				Total	14.00	546,310	0	0	546,310	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	350	4292	PS	(1.00)	(37,407)		0	0	(37,407)	Reallocation of PS and 1.00 FTE from CMCC Maint Spv I to JCCC for Maint Spv I due to facility closure.
Core Reallocation	351	4292	PS	(4.00)	(141,730)		0	0	(141,730)	Reallocation of PS and 4.00 FTE (CO I, Labor Spv, Maint Wkr II & Maint Spv I) from CMCC to ACC due to facility closure.
Core Reallocation	352	4292	PS	(9.00)	(367,173)		0	0	(367,173)	Reallocation of PS and 9.00 FTE from CMCC CO I to BCC for CO I due to facility closure.
NET DEPARTMENT CHANGES					(14.00)	(546,310)	0	0	(546,310)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96445C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Central Missouri Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4292 \$54,631 Total GR Flexibility \$54,631	Approp. PS - 4292 \$0 Total GR Flexibility \$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MISSOURI CORR CTR								
CORE								
CORRECTIONS OFCR I	247,336	8.31	407,971	10.00	0	0.00	0	0.00
LABOR SPV	23,265	0.92	26,642	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,660	1.00	36,884	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	71,268	2.00	74,813	2.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	261	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	369,790	12.24	546,310	14.00	0	0.00	0	0.00
GRAND TOTAL	\$369,790	12.24	\$546,310	14.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$369,790	12.24	\$546,310	14.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
TOTAL - PS	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
TOTAL	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,877	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,877	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,877	0.00	0	0.00
GRAND TOTAL	\$12,284,502	413.98	\$13,301,987	424.00	\$13,280,704	423.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	13,269,827	0	0	13,269,827
EE	0	0	0	0
PSD	0	0	0	0
Total	13,269,827	0	0	13,269,827
FTE	423.00	0.00	0.00	423.00

Est. Fringe	6,822,018	0	0	6,822,018
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, the juvenile offenders (under the age of seventeen), and offenders participating in the Missouri Sex Offender Program. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

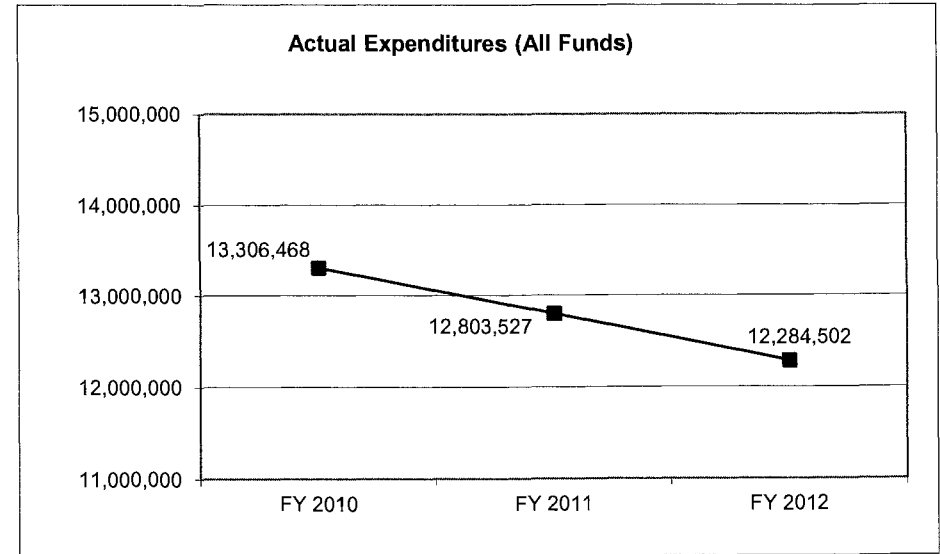
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,278,437	13,464,814	13,317,693	13,301,987
Less Reverted (All Funds)	(649,669)	(461,944)	(899,531)	N/A
Budget Authority (All Funds)	13,628,768	13,002,870	12,418,162	N/A
Actual Expenditures (All Funds)	13,306,468	12,803,527	12,284,502	N/A
Unexpended (All Funds)	322,300	199,343	133,660	N/A
Unexpended, by Fund:				
General Revenue	322,300	199,343	133,660	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern Reception & Diagnostic Correctional Center flexed \$318,500 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	424.00	13,301,987	0	0	13,301,987	
				Total	424.00	13,301,987	0	0	13,301,987	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	322	4294	PS	(1.00)	(34,092)		0	0	(34,092)	Reallocation of PS and 1.00 FTE from WERDCC CCM II to FRDC CCM II due to Case Manager realignment.
Core Reallocation	323	4294	PS	1.00	25,068		0	0	25,068	Reallocation of PS and 1.00 FTE from PCC CCM II to WERDCC for Storekeeper I.
Core Reallocation	325	4294	PS	(1.00)	(23,136)		0	0	(23,136)	Reallocation of PS and 1.00 FTE from WERDCC Maint Wrkr II to SCCC for Cook II.
NET DEPARTMENT CHANGES					(1.00)	(32,160)	0	0	(32,160)	
DEPARTMENT CORE REQUEST										
				PS	423.00	13,269,827	0	0	13,269,827	
				Total	423.00	13,269,827	0	0	13,269,827	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4294 \$1,330,199 Total GR Flexibility \$1,330,199	Approp. PS - 4294 \$1,326,983 Total GR Flexibility \$1,326,983

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,080	2.00	45,223	2.00	71,021	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,108	1.17	28,116	1.00	28,116	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	514,265	23.01	549,440	24.00	549,440	24.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,400	1.79	25,798	1.00	0	0.00	0	0.00
STOREKEEPER I	96,104	3.44	34,447	1.00	113,515	4.00	0	0.00
STOREKEEPER II	92,079	2.96	128,656	4.00	74,656	2.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
ACCOUNT CLERK II	56,168	2.04	85,213	3.00	85,213	3.00	0	0.00
EXECUTIVE II	34,644	1.00	36,388	1.00	36,388	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	27,336	1.00	27,336	1.00	0	0.00
LAUNDRY MANAGER	33,444	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	245,418	9.34	301,880	11.00	301,880	11.00	0	0.00
COOK III	87,111	3.00	94,143	3.00	94,143	3.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	6,641,297	232.30	7,134,018	235.00	7,134,018	235.00	0	0.00
CORRECTIONS OFCR II	1,067,693	34.01	1,163,779	35.00	1,163,779	35.00	0	0.00
CORRECTIONS OFCR III	446,628	13.05	416,477	11.00	416,477	11.00	0	0.00
CORRECTIONS SPV I	184,848	4.96	190,459	5.00	190,459	5.00	0	0.00
CORRECTIONS SPV II	44,220	1.00	47,303	1.00	47,303	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,411	1.00	27,744	1.00	27,744	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	104,468	3.48	77,188	2.00	77,188	2.00	0	0.00
RECREATION OFCR I	86,207	2.93	150,663	5.00	150,663	5.00	0	0.00
RECREATION OFCR II	65,820	2.00	69,094	2.00	69,094	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	83,365	2.77	92,300	3.00	92,300	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	778,501	22.52	1,120,252	32.00	1,086,160	31.00	0	0.00
CORRECTIONS CASE MANAGER III	29,380	0.79	40,625	1.00	40,625	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	275,637	7.00	286,239	7.00	286,239	7.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASE MANAGER I	129,158	4.27	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	28,373	0.96	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	51,722	2.02	52,508	2.00	52,508	2.00	0	0.00
MAINTENANCE WORKER II	78,694	2.75	89,664	3.00	66,528	2.00	0	0.00
MAINTENANCE SPV I	268,943	8.43	296,860	9.00	296,860	9.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ELECTRONICS TECH	30,212	1.00	31,593	1.00	31,593	1.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	45,173	1.00	47,420	1.00	47,420	1.00	0	0.00
CORRECTIONS MGR B2	93,926	1.92	102,499	2.00	102,499	2.00	0	0.00
CORRECTIONS MGR B3	58,707	1.00	65,907	1.00	65,907	1.00	0	0.00
CORRECTIONAL WORKER	1,738	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
GRAND TOTAL	\$12,284,502	413.98	\$13,301,987	424.00	\$13,269,827	423.00	\$0	0.00
GENERAL REVENUE	\$12,284,502	413.98	\$13,301,987	424.00	\$13,269,827	423.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,741,660	154.66	5,268,285	158.00	5,268,285	158.00	0	0.00
INMATE REVOLVING	42,457	1.39	266,508	7.00	266,508	7.00	0	0.00
TOTAL - PS	4,784,117	156.05	5,534,793	165.00	5,534,793	165.00	0	0.00
TOTAL	4,784,117	156.05	5,534,793	165.00	5,534,793	165.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,309	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	218	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,527	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,527	0.00	0	0.00
GRAND TOTAL	\$4,784,117	156.05	\$5,534,793	165.00	\$5,539,320	165.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

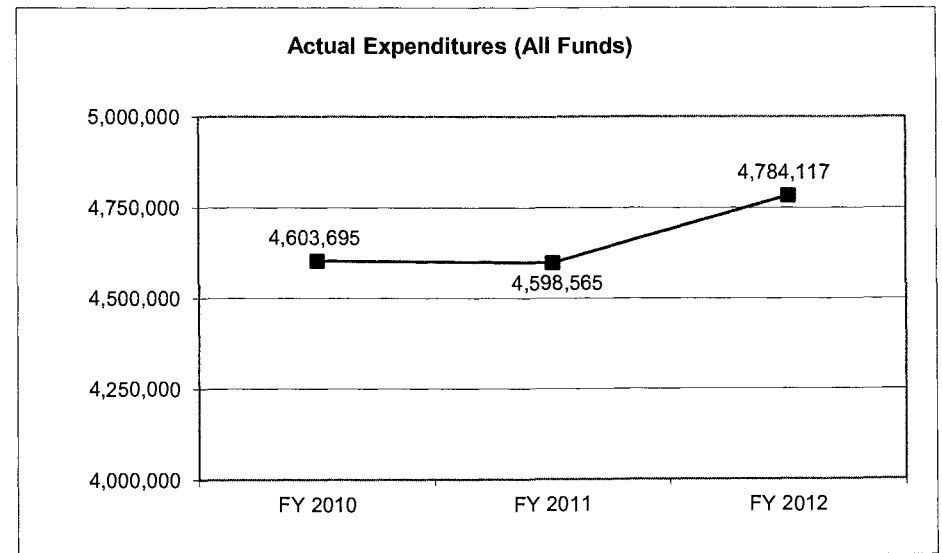
Department	Corrections				Budget Unit	96465C			
Division	Adult Institutions								
Core -	Ozark Correctional Center								
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,268,285	0	266,508	5,534,793	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,268,285	0	266,508	5,534,793	Total	0	0	0	0
FTE	158.00	0.00	7.00	165.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,708,425	0	137,012	2,845,437	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:				
2. CORE DESCRIPTION									
The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, restorative justice, academic education, job training and work release.									

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,091,254	5,158,939	5,377,764	5,534,793
Less Reverted (All Funds)	(216,502)	(146,923)	(253,488)	N/A
Budget Authority (All Funds)	4,874,752	5,012,016	5,124,276	N/A
Actual Expenditures (All Funds)	4,603,695	4,598,565	4,784,117	N/A
Unexpended (All Funds)	271,057	413,451	340,159	N/A
Unexpended, by Fund:				
General Revenue	114,609	344,678	121,120	N/A
Federal	0	0	0	N/A
Other	156,448	68,773	219,039	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**OZARK CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	165.00	5,268,285	0	266,508	5,534,793	
	Total	165.00	5,268,285	0	266,508	5,534,793	
DEPARTMENT CORE REQUEST							
	PS	165.00	5,268,285	0	266,508	5,534,793	
	Total	165.00	5,268,285	0	266,508	5,534,793	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections																					
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions																					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																						
DEPARTMENT REQUEST																						
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.																						
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4296</td> <td style="width: 20%; text-align: right;">\$526,829</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$526,829</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$26,651</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$26,651</td> </tr> </table>	Approp. PS - 4296	\$526,829	Total GR Flexibility	\$526,829			Approp. PS - 1996	\$26,651	Total Other (IRF) Flexibility	\$26,651	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4296</td> <td style="width: 20%; text-align: right;">\$526,829</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$526,829</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$26,651</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$26,651</td> </tr> </table>	Approp. PS - 4296	\$526,829	Total GR Flexibility	\$526,829			Approp. PS - 1996	\$26,651	Total Other (IRF) Flexibility	\$26,651
Approp. PS - 4296	\$526,829																					
Total GR Flexibility	\$526,829																					
Approp. PS - 1996	\$26,651																					
Total Other (IRF) Flexibility	\$26,651																					
Approp. PS - 4296	\$526,829																					
Total GR Flexibility	\$526,829																					
Approp. PS - 1996	\$26,651																					
Total Other (IRF) Flexibility	\$26,651																					
3. Please explain how flexibility was used in the prior and/or current years.																						
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																					

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	20,480	0.83	25,798	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,904	1.17	31,051	1.00	56,849	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	164,988	7.00	175,953	7.00	175,953	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,157	2.00	51,597	2.00	51,597	2.00	0	0.00
STOREKEEPER I	21,526	0.81	28,894	1.00	28,894	1.00	0	0.00
STOREKEEPER II	93,017	2.97	99,380	3.00	99,380	3.00	0	0.00
ACCOUNT CLERK II	26,640	1.00	27,965	1.00	27,965	1.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
LAUNDRY MGR I	8,647	0.29	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	16,550	0.51	0	0.00	0	0.00	0	0.00
COOK I	6,254	0.27	0	0.00	0	0.00	0	0.00
COOK II	137,338	5.32	161,839	6.00	161,839	6.00	0	0.00
COOK III	88,417	3.04	91,096	3.00	91,096	3.00	0	0.00
FOOD SERVICE MGR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
CORRECTIONS OFCR I	2,241,467	76.51	2,633,042	79.00	2,633,042	79.00	0	0.00
CORRECTIONS OFCR II	295,311	9.41	354,469	11.00	354,469	11.00	0	0.00
CORRECTIONS OFCR III	163,213	4.93	176,817	5.00	176,817	5.00	0	0.00
CORRECTIONS SPV I	193,007	4.85	206,098	5.00	206,098	5.00	0	0.00
CORRECTIONS SPV II	43,860	1.01	46,130	1.00	46,130	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
CORRECTIONS CLASSIF ASST	46,026	1.54	60,898	2.00	60,898	2.00	0	0.00
RECREATION OFCR I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
RECREATION OFCR II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	35,682	0.96	39,151	1.00	39,151	1.00	0	0.00
INST ACTIVITY COOR	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,388	1.05	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	174,998	4.79	325,349	9.00	325,349	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	99,262	2.25	143,737	3.00	143,737	3.00	0	0.00
CORRECTIONS CASE MANAGER I	64,879	2.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,375	0.81	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	45,668	1.69	50,119	2.00	50,119	2.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
MAINTENANCE WORKER II	78,790	2.86	87,107	3.00	87,107	3.00	0	0.00
MAINTENANCE SPV I	64,596	2.00	67,809	2.00	67,809	2.00	0	0.00
LOCKSMITH	28,596	1.00	34,491	1.00	34,491	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
FIRE & SAFETY SPEC	24,403	0.83	32,223	1.00	32,223	1.00	0	0.00
CORRECTIONS MGR B2	95,417	2.00	107,924	2.00	107,924	2.00	0	0.00
CORRECTIONS MGR B3	57,658	1.00	60,526	1.00	60,526	1.00	0	0.00
STOREKEEPER	4,339	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,784,117	156.05	5,534,793	165.00	5,534,793	165.00	0	0.00
GRAND TOTAL	\$4,784,117	156.05	\$5,534,793	165.00	\$5,534,793	165.00	\$0	0.00
GENERAL REVENUE	\$4,741,660	154.66	\$5,268,285	158.00	\$5,268,285	158.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,457	1.39	\$266,508	7.00	\$266,508	7.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
TOTAL - PS	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
TOTAL	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,953	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,953	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,953	0.00	0	0.00
GRAND TOTAL	\$11,278,958	371.25	\$12,171,072	371.00	\$12,380,657	377.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	12,370,704	0	0	12,370,704
EE	0	0	0	0
PSD	0	0	0	0
Total	12,370,704	0	0	12,370,704
FTE	377.00	0.00	0.00	377.00

Est. Fringe	6,359,779	0	0	6,359,779
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

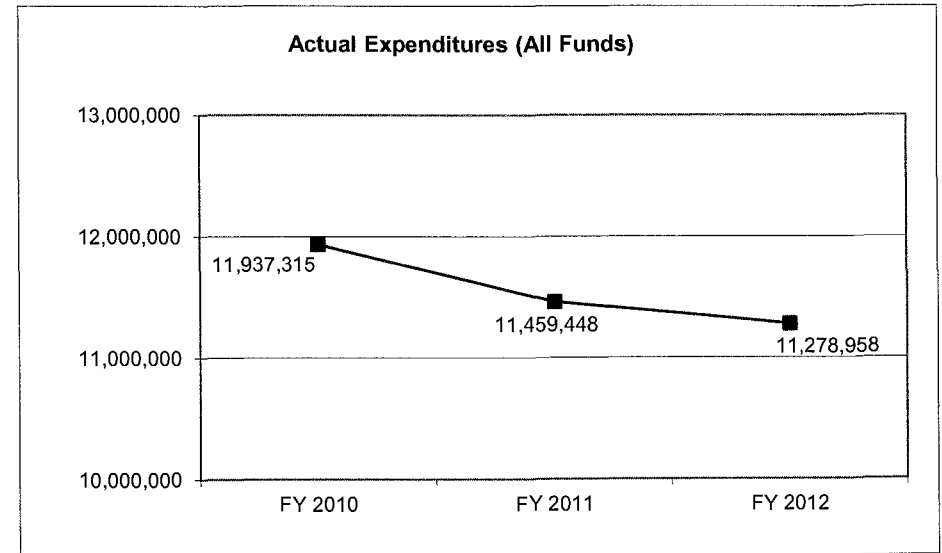
The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,439,335	12,404,718	11,835,377	12,171,072
Less Reverted (All Funds)	(565,990)	(518,508)	(355,061)	N/A
Budget Authority (All Funds)	11,873,345	11,886,210	11,480,316	N/A
Actual Expenditures (All Funds)	11,937,315	11,459,448	11,278,958	N/A
Unexpended (All Funds)	(63,970)	426,762	201,358	N/A
Unexpended, by Fund:				
General Revenue	(63,970)	426,762	201,358	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	371.00	12,171,072	0	0	12,171,072	
				Total	371.00	12,171,072	0	0	12,171,072	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	340	4300	PS	1.00	29,172		0	0	29,172	Reallocation of PS and 1.00 FTE from NECC RO II to MCC for RO I due to Recreation Ofcr realignment.
Core Reallocation	341	4300	PS	4.00	136,368		0	0	136,368	Reallocation of PS and 4.00 FTE from JCCC (3.00) CCM II and ERDCC (1.00) CCM II to MCC for CCM II due to Case Manager realignment.
Core Reallocation	960	4300	PS	1.00	34,092		0	0	34,092	Reallocation of PS and 1.00 FTE from FRDC CCM III to MCC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					6.00	199,632	0	0	199,632	
DEPARTMENT CORE REQUEST				PS	377.00	12,370,704	0	0	12,370,704	
				Total	377.00	12,370,704	0	0	12,370,704	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Moberly Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4300</td> <td style="width: 40%; text-align: right;">\$1,217,107</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,217,107</td> </tr> </table>	Approp. PS - 4300	\$1,217,107	Total GR Flexibility	\$1,217,107
Approp. PS - 4300	\$1,217,107				
Total GR Flexibility	\$1,217,107				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4300</td> <td style="width: 40%; text-align: right;">\$1,237,070</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,237,070</td> </tr> </table>	Approp. PS - 4300	\$1,237,070	Total GR Flexibility	\$1,237,070
Approp. PS - 4300	\$1,237,070				
Total GR Flexibility	\$1,237,070				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,744	2.00	44,870	2.00	44,870	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,056	1.00	29,452	1.00	29,452	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,800	1.17	28,117	1.00	56,662	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,380	1.00	26,642	1.00	26,642	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	49,550	1.83	57,090	2.00	28,545	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	244,657	10.85	260,578	11.00	260,578	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,171	0.92	25,798	1.00	25,798	1.00	0	0.00
STOREKEEPER I	211,416	7.00	230,930	7.00	230,930	7.00	0	0.00
STOREKEEPER II	63,129	2.00	66,268	2.00	66,268	2.00	0	0.00
SUPPLY MANAGER I	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
EXECUTIVE I	24,415	0.76	35,083	1.00	35,083	1.00	0	0.00
EXECUTIVE II	39,306	1.05	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	26,616	0.95	32,148	1.00	32,148	1.00	0	0.00
COOK II	220,814	8.53	250,483	9.00	250,483	9.00	0	0.00
COOK III	110,755	3.82	122,999	4.00	122,999	4.00	0	0.00
FOOD SERVICE MGR II	33,677	1.01	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	6,563,765	224.80	7,047,452	222.00	7,047,452	222.00	0	0.00
CORRECTIONS OFCR II	924,564	29.17	1,007,761	30.00	1,007,761	30.00	0	0.00
CORRECTIONS OFCR III	340,251	9.23	366,917	9.00	366,917	9.00	0	0.00
CORRECTIONS SPV I	205,431	5.04	217,032	5.00	217,032	5.00	0	0.00
CORRECTIONS SPV II	45,984	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	147,486	4.79	95,657	3.00	95,657	3.00	0	0.00
RECREATION OFCR I	87,327	3.00	90,867	3.00	120,039	4.00	0	0.00
RECREATION OFCR II	67,653	2.02	70,467	2.00	70,467	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	63,432	2.00	66,587	2.00	66,587	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	416,566	11.50	664,195	18.00	834,655	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	160,997	3.89	174,505	4.00	174,505	4.00	0	0.00
CORRECTIONS CASE MANAGER I	118,986	4.03	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
MAINTENANCE WORKER II	52,649	1.86	63,400	2.00	63,400	2.00	0	0.00
MAINTENANCE SPV I	295,384	9.10	310,917	9.00	310,917	9.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
ELECTRONICS TECH	60,882	2.00	63,778	2.00	63,778	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS MGR B1	48,088	1.00	50,480	1.00	50,480	1.00	0	0.00
CORRECTIONS MGR B2	96,864	1.93	116,567	2.00	116,567	2.00	0	0.00
CORRECTIONS MGR B3	60,439	1.00	63,445	1.00	63,445	1.00	0	0.00
TOTAL - PS	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
GRAND TOTAL	\$11,278,958	371.25	\$12,171,072	371.00	\$12,370,704	377.00	\$0	0.00
GENERAL REVENUE	\$11,278,958	371.25	\$12,171,072	371.00	\$12,370,704	377.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
TOTAL - PS	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
TOTAL	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,301	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,301	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,301	0.00	0	0.00
GRAND TOTAL	\$9,256,289	307.49	\$10,007,635	311.00	\$10,289,114	319.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	10,280,813	0	0	10,280,813
EE	0	0	0	0
PSD	0	0	0	0
Total	10,280,813	0	0	10,280,813
FTE	319.00	0.00	0.00	319.00

Est. Fringe	5,285,366	0	0	5,285,366
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.

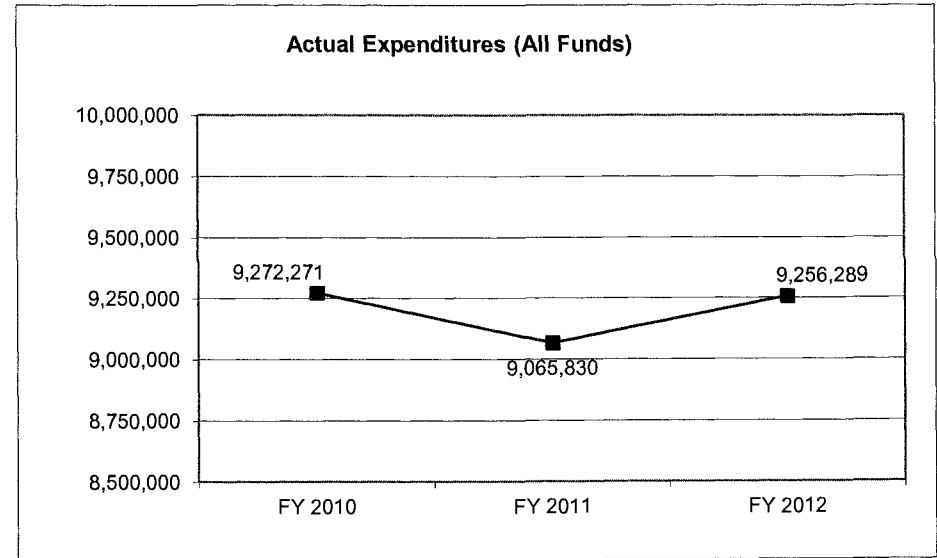
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,876,968	9,694,839	9,761,338	10,007,635
Less Reverted (All Funds)	(449,402)	(340,845)	(296,948)	N/A
Budget Authority (All Funds)	9,427,566	9,353,994	9,464,390	N/A
Actual Expenditures (All Funds)	9,272,271	9,065,830	9,256,289	N/A
Unexpended (All Funds)	155,295	288,164	208,101	N/A
Unexpended, by Fund:				
General Revenue	155,295	288,164	208,101	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:
FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:
FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	311.00	10,007,635	0	0	10,007,635	
				Total	311.00	10,007,635	0	0	10,007,635	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	354	4302	PS		1.00	29,172	0	0	29,172	Reallocation of PS and 1.00 FTE from JCCC RO I to ACC for RO I due to Recreation Ofcr realignment.
Core Reallocation	355	4302	PS		3.00	102,276	0	0	102,276	Reallocation of PS and 3.00 FTE from from SECC (1.00) CCM II and CCC (2.00) CCM II to ACC for CCM II due to Case Manager realignment.
Core Reallocation	356	4302	PS		4.00	141,730	0	0	141,730	Reallocation of PS and 4.00 FTE (CO I, Labor Spv, Maint Wrkr II & Maint Spv I) from CMCC to ACC due to facility closure.
NET DEPARTMENT CHANGES					8.00	273,178	0	0	273,178	
DEPARTMENT CORE REQUEST										
				PS	319.00	10,280,813	0	0	10,280,813	
				Total	319.00	10,280,813	0	0	10,280,813	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Algoa Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4302 \$1,000,764 Total GR Flexibility \$1,000,764	Approp. PS - 4302 \$1,028,081 Total GR Flexibility \$1,028,081

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	35,200	1.17	31,593	1.00	62,582	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,600	0.83	30,989	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	252,718	11.57	295,713	13.00	295,713	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,995	2.00	55,577	2.00	55,577	2.00	0	0.00
STOREKEEPER I	100,703	3.45	125,135	4.00	123,135	4.00	0	0.00
STOREKEEPER II	92,758	2.91	100,580	3.00	100,580	3.00	0	0.00
ACCOUNT CLERK II	53,436	2.00	56,094	2.00	56,094	2.00	0	0.00
EXECUTIVE II	36,612	1.00	38,433	1.00	38,433	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	35,952	1.00	35,083	1.00	37,083	1.00	0	0.00
COOK I	16,848	0.70	0	0.00	0	0.00	0	0.00
COOK II	195,739	7.44	243,813	9.00	240,813	9.00	0	0.00
COOK III	91,227	3.00	96,077	3.00	96,077	3.00	0	0.00
FOOD SERVICE MGR II	40,968	1.00	43,006	1.00	43,006	1.00	0	0.00
CORRECTIONS OFCR I	5,085,268	176.77	5,521,462	177.00	5,562,260	178.00	0	0.00
CORRECTIONS OFCR II	739,019	23.47	804,631	24.00	804,631	24.00	0	0.00
CORRECTIONS OFCR III	241,049	7.00	250,011	7.00	250,011	7.00	0	0.00
CORRECTIONS SPV I	194,949	5.01	211,489	5.00	211,489	5.00	0	0.00
CORRECTIONS SPV II	44,820	1.00	47,050	1.00	47,050	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	91,469	3.05	60,169	2.00	63,169	2.00	0	0.00
RECREATION OFCR I	84,259	2.86	94,088	3.00	123,260	4.00	0	0.00
RECREATION OFCR II	32,256	1.00	34,370	1.00	34,370	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	416,999	11.68	675,915	19.00	778,191	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	224,971	5.75	212,774	5.00	212,774	5.00	0	0.00
CORRECTIONS CASE MANAGER I	155,505	5.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,386	0.99	32,148	1.00	32,148	1.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
LABOR SPV	0	0.00	0	0.00	26,642	1.00	0	0.00
MAINTENANCE WORKER II	79,107	2.83	88,090	3.00	124,974	4.00	0	0.00
MAINTENANCE SPV I	223,925	7.03	232,652	7.00	269,058	8.00	0	0.00
MAINTENANCE SPV II	30,920	0.94	37,741	1.00	37,741	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
ELECTRONICS TECH	25,558	0.84	31,051	1.00	32,051	1.00	0	0.00
FIRE & SAFETY SPEC	26,266	0.89	35,607	1.00	35,607	1.00	0	0.00
CORRECTIONS MGR B1	43,603	1.00	45,979	1.00	45,979	1.00	0	0.00
CORRECTIONS MGR B2	106,970	2.00	112,974	2.00	112,974	2.00	0	0.00
CORRECTIONS MGR B3	62,168	1.00	65,261	1.00	65,261	1.00	0	0.00
CHAPLAIN	407	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER	4,995	0.19	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	31,004	1.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
GRAND TOTAL	\$9,256,289	307.49	\$10,007,635	311.00	\$10,280,813	319.00	\$0	0.00
GENERAL REVENUE	\$9,256,289	307.49	\$10,007,635	311.00	\$10,280,813	319.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
TOTAL - PS	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
TOTAL	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,474	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,474	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,474	0.00	0	0.00
GRAND TOTAL	\$9,194,356	311.23	\$10,364,989	323.00	\$10,499,991	327.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,491,517	0	0	10,491,517	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,491,517	0	0	10,491,517	Total	0	0	0	0
FTE	327.00	0.00	0.00	327.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	5,393,689	0	0	5,393,689	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

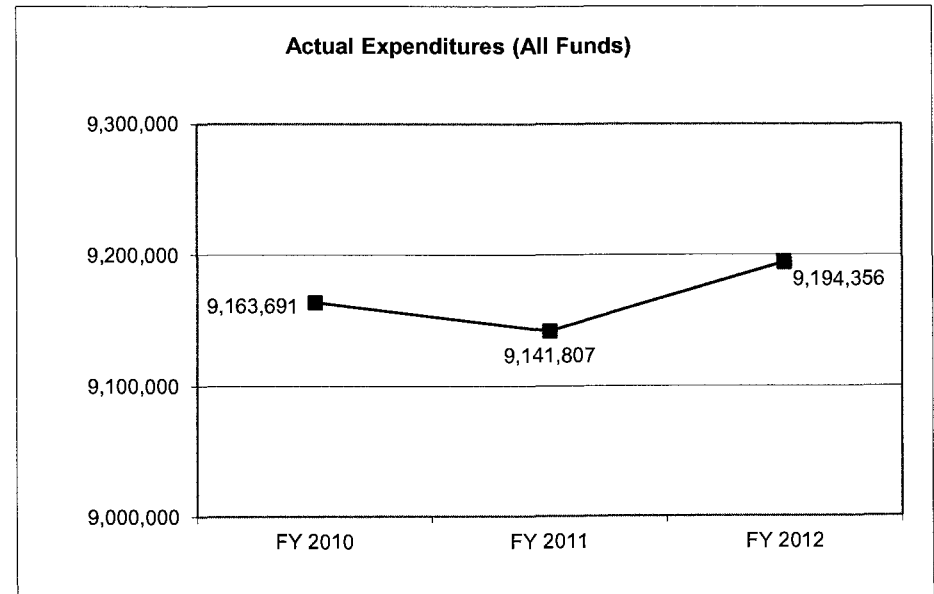
The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,830,933	9,853,481	9,965,059	10,364,989
Less Reverted (All Funds)	(447,307)	(525,604)	(598,952)	N/A
Budget Authority (All Funds)	9,383,626	9,327,877	9,366,107	N/A
Actual Expenditures (All Funds)	9,163,691	9,141,807	9,194,356	N/A
Unexpended (All Funds)	219,935	186,070	171,751	N/A
Unexpended, by Fund:				
General Revenue	219,935	186,070	171,751	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	323.00	10,364,989	0	0	10,364,989	
				Total	323.00	10,364,989	0	0	10,364,989	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	343	4069	PS	1.00	29,172	0	0	29,172	Reallocation of PS and 1.00 FTE from FCC RO II to MECC for RO I due to Recreation Ofcr realignment.	
Core Reallocation	345	4069	PS	3.00	97,356	0	0	97,356	Reallocation of PS and 3.00 FTE from ERDCC (2.00) and PCC (1.00) CCM II to MECC for CCM II and CCA due to Case Manager realignment.	
NET DEPARTMENT CHANGES					4.00	126,528	0	0	126,528	
DEPARTMENT CORE REQUEST										
				PS	327.00	10,491,517	0	0	10,491,517	
				Total	327.00	10,491,517	0	0	10,491,517	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections									
BUDGET UNIT NAME: Missouri Eastern Correctional Center	DIVISION: Adult Institutions									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
DEPARTMENT REQUEST										
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$1,036,499</td> </tr> <tr> <td>PS - 4069</td> <td></td> <td style="text-align: right;">\$1,049,152</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right;">\$1,049,152</td> </tr> </table>	Approp.		\$1,036,499	PS - 4069		\$1,049,152	Total GR Flexibility		\$1,049,152
Approp.		\$1,036,499								
PS - 4069		\$1,049,152								
Total GR Flexibility		\$1,049,152								
3. Please explain how flexibility was used in the prior and/or current years.										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,040	1.17	33,293	1.00	60,547	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	250,801	11.34	277,773	12.00	277,773	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,981	1.85	54,733	2.00	27,479	1.00	0	0.00
STOREKEEPER I	82,470	3.00	89,688	3.00	89,688	3.00	0	0.00
STOREKEEPER II	93,319	3.00	102,258	3.00	102,258	3.00	0	0.00
ACCOUNT CLERK II	48,860	2.00	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	33,309	0.94	37,072	1.00	37,072	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	32,936	1.00	40,471	1.00	40,471	1.00	0	0.00
COOK II	152,649	5.93	159,350	6.00	159,350	6.00	0	0.00
COOK III	114,724	3.98	124,019	4.00	124,019	4.00	0	0.00
FOOD SERVICE MGR II	21,839	0.64	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS OFCR I	5,647,904	197.69	6,399,759	203.00	6,399,759	203.00	0	0.00
CORRECTIONS OFCR II	586,367	18.88	769,737	24.00	769,737	24.00	0	0.00
CORRECTIONS OFCR III	219,691	6.65	238,232	7.00	238,232	7.00	0	0.00
CORRECTIONS SPV I	194,708	5.04	204,617	5.00	204,617	5.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	20,924	0.79	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	44,393	1.18	43,006	1.00	43,006	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,478	2.04	65,141	2.00	94,313	3.00	0	0.00
RECREATION OFCR I	86,321	3.01	122,140	3.00	151,312	4.00	0	0.00
RECREATION OFCR II	36,177	1.01	37,741	1.00	37,741	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	31,233	1.09	30,484	1.00	30,484	1.00	0	0.00
CORRECTIONS TRAINING OFCR	30,626	0.81	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	365,699	10.71	421,837	12.00	490,021	14.00	0	0.00
FUNCTIONAL UNIT MGR CORR	149,991	4.00	157,310	4.00	157,310	4.00	0	0.00
CORRECTIONS CASE MANAGER I	38,891	1.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	74,077	2.90	76,423	3.00	76,423	3.00	0	0.00
MAINTENANCE WORKER II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	158,840	4.97	167,513	5.00	167,513	5.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
ELECTRONICS TECH	39,112	1.35	60,148	2.00	60,148	2.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	41,944	1.00	48,279	1.00	48,279	1.00	0	0.00
CORRECTIONS MGR B2	97,312	2.00	105,853	2.00	105,853	2.00	0	0.00
CORRECTIONS MGR B3	61,648	1.00	64,714	1.00	64,714	1.00	0	0.00
TOTAL - PS	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
GRAND TOTAL	\$9,194,356	311.23	\$10,364,989	323.00	\$10,491,517	327.00	\$0	0.00
GENERAL REVENUE	\$9,194,356	311.23	\$10,364,989	323.00	\$10,491,517	327.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,714,874	391.75	12,032,744	451.02	11,991,202	450.02	0	0.00
INMATE REVOLVING	6,891	0.25	28,362	1.00	28,362	1.00	0	0.00
TOTAL - PS	11,721,765	392.00	12,061,106	452.02	12,019,564	451.02	0	0.00
TOTAL	11,721,765	392.00	12,061,106	452.02	12,019,564	451.02	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,842	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	23	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,865	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,865	0.00	0	0.00
GRAND TOTAL	\$11,721,765	392.00	\$12,061,106	452.02	\$12,029,429	451.02	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	11,991,202	0	28,362	12,019,564
EE	0	0	0	0
PSD	0	0	0	0
Total	11,991,202	0	28,362	12,019,564
FTE	450.02	0.00	1.00	451.02

Est. Fringe	6,164,677	0	14,581	6,179,258
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

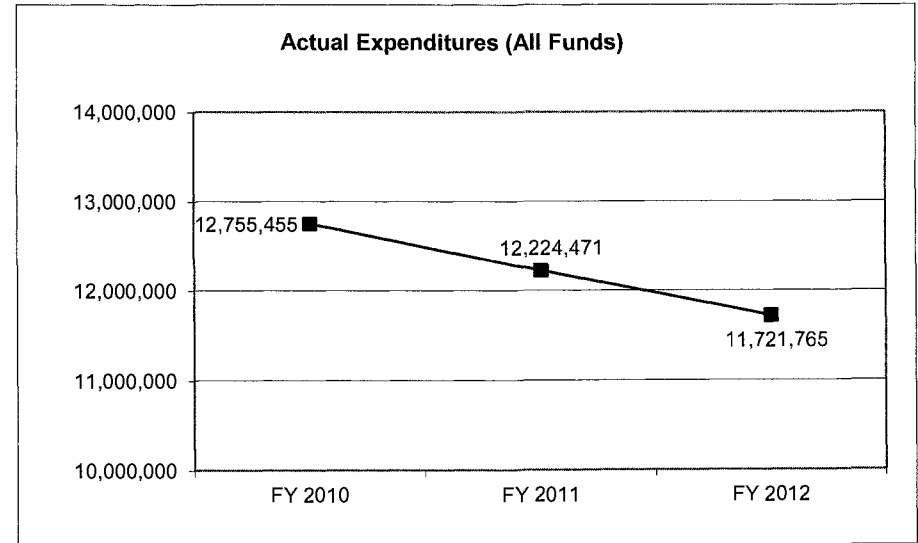
The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, computer refurbishing and repair, cosmetology, professional gardening and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,120,126	12,985,111	12,209,517	12,061,106
Less Reverted (All Funds)	(2,393,556)	(538,718)	(365,451)	N/A
Budget Authority (All Funds)	12,726,570	12,446,393	11,844,066	N/A
Actual Expenditures (All Funds)	12,755,455	12,224,471	11,721,765	N/A
Unexpended (All Funds)	(28,885)	221,922	122,301	N/A
Unexpended, by Fund:				
General Revenue	(32,138)	216,602	101,363	N/A
Federal	0	0	0	N/A
Other	3,253	5,320	20,938	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	452.02	12,032,744	0	28,362	12,061,106	
				Total	452.02	12,032,744	0	28,362	12,061,106	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	360	4276	PS	(2.00)	(68,184)		0	0	(68,184)	Reallocation of PS and 2.00 FTE from CCC CCM II to ACC for CCM II due to Case Manager realignment.
Core Reallocation	362	4276	PS	1.00	26,642		0	0	26,642	Reallocation of PS and 1.00 FTE from JCCC Labor Spv to CCC for Cook II due to realignment.
NET DEPARTMENT CHANGES					(1.00)	(41,542)	0	0	(41,542)	
DEPARTMENT CORE REQUEST				PS	451.02	11,991,202	0	28,362	12,019,564	
				Total	451.02	11,991,202	0	28,362	12,019,564	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Chillicothe Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4276 </td> <td style="width: 40%; text-align: right;"> \$1,203,274 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,203,274 </td> </tr> <tr> <td colspan="2" style="padding: 5px 0 0 0;"> Approp. PS - 6112 </td> </tr> <tr> <td> Total Other (IRF) Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,836 </td> </tr> </table>	Approp. PS - 4276	\$1,203,274	Total GR Flexibility	\$1,203,274	Approp. PS - 6112		Total Other (IRF) Flexibility	\$2,836
Approp. PS - 4276	\$1,203,274								
Total GR Flexibility	\$1,203,274								
Approp. PS - 6112									
Total Other (IRF) Flexibility	\$2,836								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4276 </td> <td style="width: 40%; text-align: right;"> \$1,199,120 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,199,120 </td> </tr> <tr> <td colspan="2" style="padding: 5px 0 0 0;"> Approp. PS - 6112 </td> </tr> <tr> <td> Total Other (IRF) Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$2,836 </td> </tr> </table>	Approp. PS - 4276	\$1,199,120	Total GR Flexibility	\$1,199,120	Approp. PS - 6112		Total Other (IRF) Flexibility	\$2,836	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 4276	\$1,199,120								
Total GR Flexibility	\$1,199,120								
Approp. PS - 6112									
Total Other (IRF) Flexibility	\$2,836								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,148	1.00	44,870	2.00	44,870	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	19,847	0.79	25,621	1.00	25,621	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,988	1.17	30,019	1.00	56,661	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	438,404	19.47	501,530	29.00	501,530	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,380	1.00	26,221	1.00	26,221	1.00	0	0.00
STOREKEEPER I	151,648	5.20	62,596	2.00	62,596	2.00	0	0.00
STOREKEEPER II	124,764	4.00	84,156	3.00	84,156	3.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,535	1.00	32,535	1.00	0	0.00
ACCOUNT CLERK II	52,140	2.00	50,737	2.00	50,737	2.00	0	0.00
EXECUTIVE II	38,516	1.01	39,857	1.00	39,857	1.00	0	0.00
PERSONNEL CLERK	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	30,019	1.00	35,019	1.00	0	0.00
COOK II	294,331	11.39	293,964	11.00	293,964	11.00	0	0.00
COOK III	147,308	5.06	144,138	5.00	170,780	6.00	0	0.00
FOOD SERVICE MGR II	38,700	1.00	36,366	1.00	36,366	1.00	0	0.00
CORRECTIONS OFCR I	6,270,082	217.45	6,627,372	250.00	6,527,372	250.00	0	0.00
CORRECTIONS OFCR II	1,079,517	34.72	864,394	35.00	969,394	35.00	0	0.00
CORRECTIONS OFCR III	413,942	11.88	363,354	11.00	363,354	11.00	0	0.00
CORRECTIONS SPV I	199,285	5.02	209,045	5.00	209,045	5.00	0	0.00
CORRECTIONS SPV II	44,220	1.00	46,420	1.00	46,420	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,845	0.98	26,513	1.00	26,513	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,368	1.00	36,368	1.00	0	0.00
CORRECTIONS CLASSIF ASST	152,973	5.04	107,520	6.00	97,520	6.00	0	0.00
RECREATION OFCR I	111,816	3.87	119,683	4.00	119,683	4.00	0	0.00
RECREATION OFCR II	64,032	2.00	65,050	2.00	65,050	2.00	0	0.00
RECREATION OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	62,002	2.06	93,330	3.00	93,330	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	591,130	17.05	883,532	33.02	815,348	31.02	0	0.00
FUNCTIONAL UNIT MGR CORR	199,064	4.97	207,720	7.00	207,720	7.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	24,908	0.80	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,579	0.90	30,861	1.00	30,861	1.00	0	0.00
LABOR SPV	25,380	1.00	26,642	1.00	26,642	1.00	0	0.00
MAINTENANCE WORKER II	123,743	4.47	135,491	5.00	135,491	5.00	0	0.00
MAINTENANCE SPV I	278,999	8.91	263,867	9.00	263,867	9.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	33,861	1.00	33,861	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	60,642	2.00	62,632	2.00	62,632	2.00	0	0.00
FIRE & SAFETY SPEC	27,614	0.94	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	38,219	0.86	46,534	1.00	46,534	1.00	0	0.00
CORRECTIONS MGR B2	104,718	1.95	113,915	2.00	103,915	2.00	0	0.00
CORRECTIONS MGR B3	91,783	1.21	63,170	1.00	73,170	1.00	0	0.00
TOTAL - PS	11,721,765	392.00	12,061,106	452.02	12,019,564	451.02	0	0.00
GRAND TOTAL	\$11,721,765	392.00	\$12,061,106	452.02	\$12,019,564	451.02	\$0	0.00
GENERAL REVENUE	\$11,714,874	391.75	\$12,032,744	451.02	\$11,991,202	450.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,891	0.25	\$28,362	1.00	\$28,362	1.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,498,061	278.89	9,181,736	280.00	9,607,253	291.00	0	0.00
INMATE REVOLVING	6,847	0.23	34,525	1.00	34,525	1.00	0	0.00
TOTAL - PS	8,504,908	279.12	9,216,261	281.00	9,641,778	292.00	0	0.00
TOTAL	8,504,908	279.12	9,216,261	281.00	9,641,778	292.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,807	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	28	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,835	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,835	0.00	0	0.00
GRAND TOTAL	\$8,504,908	279.12	\$9,216,261	281.00	\$9,649,613	292.00	\$0	0.00

9/19/12 16:03

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	9,607,253	0	34,525	9,641,778
EE	0	0	0	0
PSD	0	0	0	0
Total	9,607,253	0	34,525	9,641,778
FTE	291.00	0.00	1.00	292.00

Est. Fringe	4,939,089	0	17,749	4,956,838
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, job training and work release.

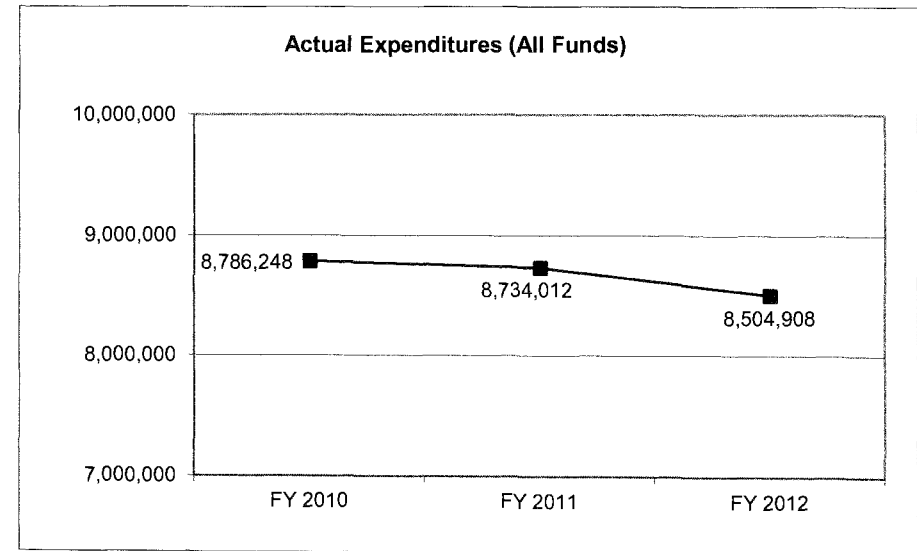
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,409,733	9,167,270	9,072,516	9,216,261
Less Reverted (All Funds)	(426,602)	(274,002)	(271,159)	N/A
Budget Authority (All Funds)	8,983,131	8,893,268	8,801,357	N/A
Actual Expenditures (All Funds)	8,786,248	8,734,012	8,504,908	N/A
Unexpended (All Funds)	196,883	159,256	296,449	N/A
Unexpended, by Fund:				
General Revenue	163,007	149,010	269,420	N/A
Federal	0	0	0	N/A
Other	33,876	10,246	27,029	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Boonville Correctional Center flexed \$160,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	281.00	9,181,736	0	34,525	9,216,261	
				Total	281.00	9,181,736	0	34,525	9,216,261	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	364	5260	PS		9.00	367,173	0	0	367,173	Reallocation of PS and 9.00 FTE from CMCC COI to BCC for CO I due to facility closure.
Core Reallocation	365	5260	PS		2.00	58,344	0	0	58,344	Reallocation of PS and 2.00 FTE from WMCC (1.00) and JCCC (1.00) RO II to BCC for RO I due to Recreation Ofcr realignment.
NET DEPARTMENT CHANGES					11.00	425,517	0	0	425,517	
DEPARTMENT CORE REQUEST										
			PS		292.00	9,607,253	0	34,525	9,641,778	
			Total		292.00	9,607,253	0	34,525	9,641,778	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections																				
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST																					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$918,174</td> <td style="width: 40%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$960,725</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$918,174</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$960,725</td> </tr> <tr> <td colspan="4" style="padding: 10px 0 0 0;"> </td> </tr> <tr> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$3,453</td> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$3,453</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,453</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,453</td> </tr> </table>	Approp. PS - 5260	\$918,174	Approp. PS - 5260	\$960,725	Total GR Flexibility	\$918,174	Total GR Flexibility	\$960,725					Approp. PS - 1083	\$3,453	Approp. PS - 1083	\$3,453	Total Other (IRF) Flexibility	\$3,453	Total Other (IRF) Flexibility	\$3,453
Approp. PS - 5260	\$918,174	Approp. PS - 5260	\$960,725																		
Total GR Flexibility	\$918,174	Total GR Flexibility	\$960,725																		
Approp. PS - 1083	\$3,453	Approp. PS - 1083	\$3,453																		
Total Other (IRF) Flexibility	\$3,453	Total Other (IRF) Flexibility	\$3,453																		
3. Please explain how flexibility was used in the prior and/or current years.																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	27,499	1.00	27,499	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,612	1.17	30,019	1.00	60,466	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,576	2.00	54,141	2.00	54,141	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,447	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	238,384	10.62	289,313	12.00	289,313	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,085	1.95	28,482	1.00	28,482	1.00	0	0.00
STOREKEEPER I	86,260	3.00	93,793	3.00	93,793	3.00	0	0.00
STOREKEEPER II	96,854	3.03	104,950	3.00	104,950	3.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	52,882	2.00	52,882	2.00	0	0.00
EXECUTIVE II	36,277	1.00	43,786	1.00	43,786	1.00	0	0.00
PERSONNEL CLERK	30,358	1.01	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	32,851	1.00	39,151	1.00	39,151	1.00	0	0.00
COOK II	199,272	7.70	217,538	8.00	217,538	8.00	0	0.00
COOK III	93,449	3.25	90,144	3.00	90,144	3.00	0	0.00
FOOD SERVICE MGR II	33,761	1.01	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	4,467,369	154.38	4,966,652	156.00	5,333,825	165.00	0	0.00
CORRECTIONS OFCR II	653,933	20.74	708,081	21.00	708,081	21.00	0	0.00
CORRECTIONS OFCR III	266,436	7.10	239,190	6.00	239,190	6.00	0	0.00
CORRECTIONS SPV I	207,080	5.06	214,613	5.00	214,613	5.00	0	0.00
CORRECTIONS SPV II	37,432	0.83	49,532	1.00	49,532	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	106,411	3.25	63,133	2.00	63,133	2.00	0	0.00
RECREATION OFCR I	60,231	2.05	60,629	2.00	118,973	4.00	0	0.00
RECREATION OFCR II	32,795	1.03	33,923	1.00	33,923	1.00	0	0.00
RECREATION OFCR III	31,458	0.88	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	62,545	2.00	60,503	2.00	60,503	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,592	1.00	39,781	1.00	39,781	1.00	0	0.00
CORRECTIONS CASE MANAGER II	498,324	13.90	613,447	17.00	613,447	17.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,357	4.85	212,737	5.00	212,737	5.00	0	0.00
CORRECTIONS CASE MANAGER I	50,460	1.56	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
LABOR SPV	28,190	1.00	29,452	1.00	29,452	1.00	0	0.00
MAINTENANCE WORKER II	87,005	2.87	99,122	3.00	99,122	3.00	0	0.00
MAINTENANCE SPV I	133,342	4.00	139,901	4.00	139,901	4.00	0	0.00
MAINTENANCE SPV II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ELECTRONICS TECH	56,054	1.84	61,198	2.00	61,198	2.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,923	1.00	33,923	1.00	0	0.00
CORRECTIONS MGR B1	44,334	1.00	44,324	1.00	44,324	1.00	0	0.00
CORRECTIONS MGR B2	105,605	2.00	108,171	2.00	108,171	2.00	0	0.00
CORRECTIONS MGR B3	55,930	0.94	59,615	1.00	59,615	1.00	0	0.00
STOREKEEPER	7,627	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,369	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,504,908	279.12	9,216,261	281.00	9,641,778	292.00	0	0.00
GRAND TOTAL	\$8,504,908	279.12	\$9,216,261	281.00	\$9,641,778	292.00	\$0	0.00
GENERAL REVENUE	\$8,498,061	278.89	\$9,181,736	280.00	\$9,607,253	291.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,847	0.23	\$34,525	1.00	\$34,525	1.00		0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
TOTAL - PS	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
TOTAL	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,463	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,463	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,463	0.00	0	0.00
GRAND TOTAL	\$16,452,780	544.43	\$17,762,383	545.00	\$17,747,674	544.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	17,733,211	0	0	17,733,211
EE	0	0	0	0
PSD	0	0	0	0
Total	17,733,211	0	0	17,733,211

FTE	544.00	0.00	0.00	544.00
------------	---------------	-------------	-------------	---------------

Est. Fringe	9,116,644	0	0	9,116,644
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a custody level 3-4 male institution located in Farmington, Missouri. The institution houses general population offenders, performs mental health assessments and develops treatment plans, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

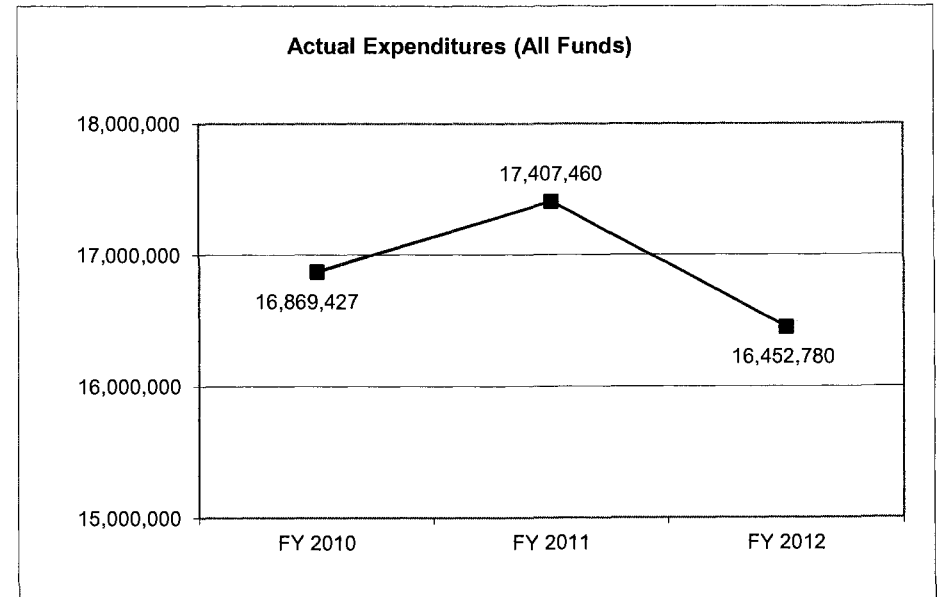
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	18,814,294	19,116,080	17,464,036	17,762,383
Less Reverted (All Funds)	(1,033,050)	(1,466,725)	(823,921)	N/A
Budget Authority (All Funds)	17,781,244	17,649,355	16,640,115	N/A
Actual Expenditures (All Funds)	16,869,427	17,407,460	16,452,780	N/A
Unexpended (All Funds)	911,817	241,895	187,335	N/A
Unexpended, by Fund:				
General Revenue	911,817	241,895	187,335	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	545.00	17,762,383	0	0	17,762,383	
				Total	545.00	17,762,383	0	0	17,762,383	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	368	6284		PS	(1.00)	(29,172)	0	0	(29,172)	Reallocation of PS and 1.00 FTE from FCC RO II to MECC for RO I due to Recreation Ofcr realignment.
NET DEPARTMENT CHANGES					(1.00)	(29,172)	0	0	(29,172)	
DEPARTMENT CORE REQUEST										
				PS	544.00	17,733,211	0	0	17,733,211	
				Total	544.00	17,733,211	0	0	17,733,211	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C BUDGET UNIT NAME: Farmington Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,776,238 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,776,238 </td> </tr> </table>	Approp. PS - 6284	\$1,776,238	Total GR Flexibility	\$1,776,238
Approp. PS - 6284	\$1,776,238				
Total GR Flexibility	\$1,776,238				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,773,321 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,773,321 </td> </tr> </table>	Approp. PS - 6284	\$1,773,321	Total GR Flexibility	\$1,773,321
Approp. PS - 6284	\$1,773,321				
Total GR Flexibility	\$1,773,321				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	62,407	2.92	67,306	3.00	67,306	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	26,202	1.00	26,202	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,108	1.17	28,117	1.00	55,371	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	101,172	4.00	106,204	4.00	106,204	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	391,787	17.42	430,632	18.00	430,632	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	96,826	3.73	112,150	4.00	84,896	3.00	0	0.00
STOREKEEPER I	171,674	6.00	183,214	6.00	180,214	6.00	0	0.00
STOREKEEPER II	133,688	4.00	140,310	4.00	140,310	4.00	0	0.00
SUPPLY MANAGER I	31,716	1.00	33,294	1.00	33,294	1.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	51,598	2.00	51,598	2.00	0	0.00
EXECUTIVE II	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
COOK II	526,334	20.04	555,455	20.00	555,455	20.00	0	0.00
COOK III	150,819	5.12	157,638	5.00	157,638	5.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS OFCR I	9,930,886	340.19	10,695,127	337.00	10,695,127	337.00	0	0.00
CORRECTIONS OFCR II	1,439,979	45.00	1,565,930	46.00	1,565,930	46.00	0	0.00
CORRECTIONS OFCR III	504,513	13.84	548,561	14.00	548,561	14.00	0	0.00
CORRECTIONS SPV I	192,992	4.81	259,655	6.00	259,655	6.00	0	0.00
CORRECTIONS SPV II	42,679	0.98	49,530	1.00	49,530	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	30,168	1.11	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	143,910	4.65	153,872	5.00	94,324	3.00	0	0.00
RECREATION OFCR I	150,822	5.01	158,103	5.00	158,103	5.00	0	0.00
RECREATION OFCR II	206,920	6.18	210,733	6.00	181,561	5.00	0	0.00
RECREATION OFCR III	81,924	2.00	85,999	2.00	85,999	2.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	31,593	1.00	31,593	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,344	1.00	45,500	1.00	45,500	1.00	0	0.00
CORRECTIONS CASE MANAGER II	673,461	18.92	976,096	27.00	1,037,644	29.00	0	0.00
CORRECTIONS CASE MANAGER III	87,042	2.14	85,999	2.00	85,999	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	389,964	9.56	440,967	10.00	440,967	10.00	0	0.00
CORRECTIONS CASE MANAGER I	248,991	7.92	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	31,213	1.00	32,726	1.00	32,726	1.00	0	0.00
GARAGE SPV	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
FIRE & SAFETY SPEC	29,721	1.00	30,001	1.00	31,001	1.00	0	0.00
VOCATIONAL ENTER SPV I	1,355	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	83,201	1.77	102,732	2.00	102,732	2.00	0	0.00
CORRECTIONS MGR B2	98,090	1.90	106,488	2.00	106,488	2.00	0	0.00
CORRECTIONS MGR B3	68,566	1.00	73,682	1.00	73,682	1.00	0	0.00
TOTAL - PS	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
GRAND TOTAL	\$16,452,780	544.43	\$17,762,383	545.00	\$17,733,211	544.00	\$0	0.00
GENERAL REVENUE	\$16,452,780	544.43	\$17,762,383	545.00	\$17,733,211	544.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
TOTAL - PS	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
TOTAL	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,484	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,484	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,484	0.00	0	0.00
GRAND TOTAL	\$14,172,320	472.21	\$15,267,963	477.00	\$15,285,367	477.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	15,272,883	0	0	15,272,883
EE	0	0	0	0
PSD	0	0	0	0
Total	15,272,883	0	0	15,272,883
FTE	477.00	0.00	0.00	477.00

Est. Fringe	7,851,789	0	0	7,851,789
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.

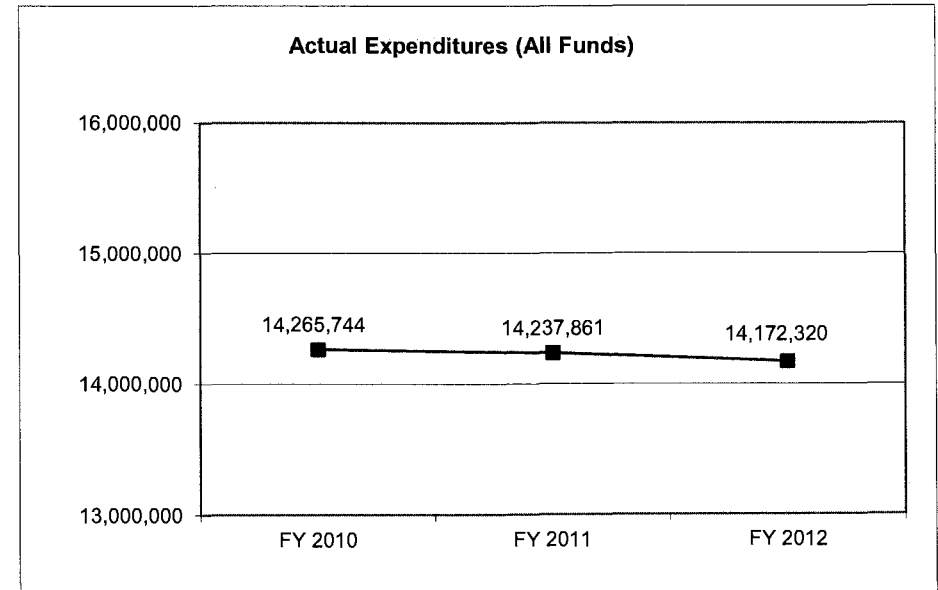
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,503,805	15,601,954	15,006,299	15,267,963
Less Reverted (All Funds)	(705,423)	(1,084,809)	(693,507)	N/A
Budget Authority (All Funds)	14,798,382	14,517,145	14,312,792	N/A
Actual Expenditures (All Funds)	14,265,744	14,237,861	14,172,320	N/A
Unexpended (All Funds)	532,638	279,284	140,472	N/A
Unexpended, by Fund:				
General Revenue	532,638	279,284	140,472	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	477.00	15,267,963	0	0	15,267,963	
				Total	477.00	15,267,963	0	0	15,267,963	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	370	8113		PS	(1.00)	(29,172)	0	0	(29,172)	Reallocation of PS and 1.00 FTE from BCC RO I to WMCC for RO II due to Recreation Ofcr realignment.
Core Reallocation	371	8113		PS	1.00	34,092	0	0	34,092	Reallocation of PS and 1.00 FTE from PCC CCM II to WMCC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					0.00	4,920	0	0	4,920	
DEPARTMENT CORE REQUEST										
				PS	477.00	15,272,883	0	0	15,272,883	
				Total	477.00	15,272,883	0	0	15,272,883	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Western Missouri Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 8113</td> <td style="width: 40%; text-align: right;">\$1,526,796</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,526,796</td> </tr> </table>	Approp. PS - 8113	\$1,526,796	Total GR Flexibility	\$1,526,796
Approp. PS - 8113	\$1,526,796				
Total GR Flexibility	\$1,526,796				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 8113</td> <td style="width: 40%; text-align: right;">\$1,527,288</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,527,288</td> </tr> </table>	Approp. PS - 8113	\$1,527,288	Total GR Flexibility	\$1,527,288
Approp. PS - 8113	\$1,527,288				
Total GR Flexibility	\$1,527,288				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,168	2.00	46,908	2.00	46,908	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,453	0.96	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,714	1.17	28,117	1.00	58,060	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,556	3.00	78,265	3.00	78,265	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	23,770	0.83	29,943	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	372,596	16.81	476,051	20.00	476,051	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	52,882	2.00	52,882	2.00	0	0.00
STOREKEEPER I	182,738	6.39	186,858	6.00	186,858	6.00	0	0.00
STOREKEEPER II	115,731	3.70	104,576	3.00	104,576	3.00	0	0.00
SUPPLY MANAGER I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
ACCOUNT CLERK II	53,956	2.12	53,763	2.00	52,763	2.00	0	0.00
EXECUTIVE II	37,088	0.94	39,857	1.00	40,857	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LAUNDRY MANAGER	32,984	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	226,705	8.81	225,319	9.00	225,319	9.00	0	0.00
COOK III	147,010	5.06	141,697	5.00	141,697	5.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	34,880	1.00	34,880	1.00	0	0.00
VOCATIONAL TEACHER II	129	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,272,759	284.24	8,946,295	285.00	8,946,295	285.00	0	0.00
CORRECTIONS OFCR II	1,233,891	38.46	1,321,140	39.00	1,321,140	39.00	0	0.00
CORRECTIONS OFCR III	419,835	11.78	468,403	12.00	468,403	12.00	0	0.00
CORRECTIONS SPV I	184,546	4.84	196,101	5.00	196,101	5.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	49,576	1.00	49,576	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,473	1.12	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS CLASSIF ASST	161,812	5.14	98,371	3.00	98,371	3.00	0	0.00
RECREATION OFCR I	177,129	5.92	188,916	6.00	188,916	6.00	0	0.00
RECREATION OFCR II	133,062	3.96	138,812	4.00	109,640	3.00	0	0.00
RECREATION OFCR III	38,498	1.00	43,786	1.00	43,786	1.00	0	0.00
INST ACTIVITY COOR	63,480	2.00	66,637	2.00	66,637	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	546,666	15.78	733,182	21.00	767,274	22.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	377,015	9.78	406,175	10.00	406,175	10.00	0	0.00
CORRECTIONS CASE MANAGER I	85,746	2.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	123,029	4.76	135,177	5.00	135,177	5.00	0	0.00
MAINTENANCE WORKER II	23,032	0.83	29,036	1.00	29,036	1.00	0	0.00
MAINTENANCE SPV I	219,042	6.94	234,945	7.00	234,945	7.00	0	0.00
MAINTENANCE SPV II	33,689	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	31,716	1.00	34,168	1.00	34,168	1.00	0	0.00
MOTOR VEHICLE MECHANIC	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	58,787	2.00	63,778	2.00	63,778	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS MGR B1	43,818	0.94	49,194	1.00	49,194	1.00	0	0.00
CORRECTIONS MGR B2	94,500	2.00	102,905	2.00	102,905	2.00	0	0.00
CORRECTIONS MGR B3	59,873	1.00	62,851	1.00	62,851	1.00	0	0.00
CHAPLAIN	72	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
GRAND TOTAL	\$14,172,320	472.21	\$15,267,963	477.00	\$15,272,883	477.00	\$0	0.00
GENERAL REVENUE	\$14,172,320	472.21	\$15,267,963	477.00	\$15,272,883	477.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
TOTAL - PS	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
TOTAL	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,716	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,716	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,716	0.00	0	0.00
GRAND TOTAL	\$9,907,397	327.20	\$10,657,423	324.00	\$10,577,807	321.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	10,569,091	0	0	10,569,091
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>10,569,091</u>	<u>0</u>	<u>0</u>	<u>10,569,091</u>
FTE	321.00	0.00	0.00	321.00

Est. Fringe	5,433,570	0	0	5,433,570
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

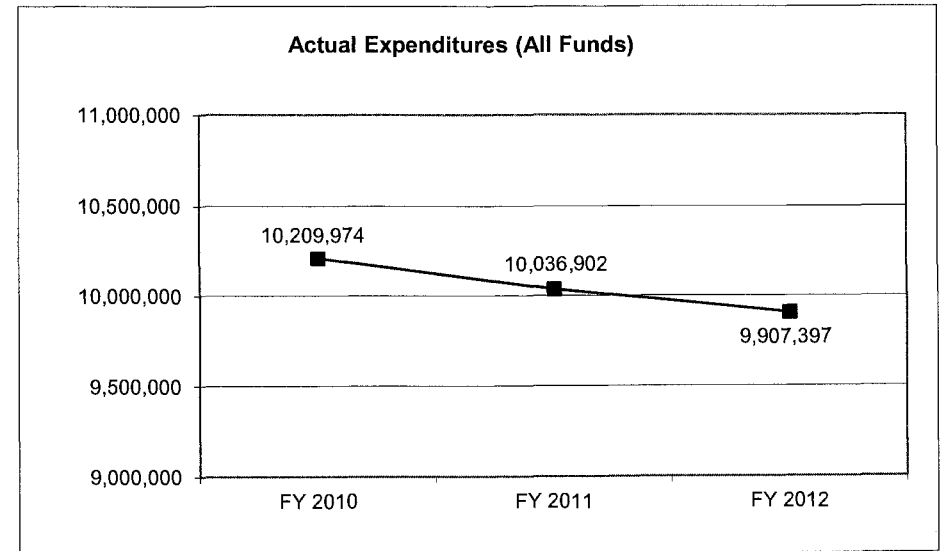
The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, volunteer academic education, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,893,430	10,645,288	10,478,807	10,657,423
Less Reverted (All Funds)	(495,652)	(319,359)	(314,364)	N/A
Budget Authority (All Funds)	10,397,778	10,325,929	10,164,443	N/A
Actual Expenditures (All Funds)	10,209,974	10,036,902	9,907,397	N/A
Unexpended (All Funds)	187,804	289,027	257,046	N/A
Unexpended, by Fund:				
General Revenue	187,804	289,027	257,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	324.00	10,657,423	0	0	10,657,423	
				Total	324.00	10,657,423	0	0	10,657,423	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	373	8115		PS	(3.00)	(88,332)	0	0	(88,332)	Reallocation of PS and 3.00 FTE from PCC CCM II to MCC (1.00 FTE) for a CCA, WERDCC (1.00 FTE) for a SK I and WMCC (1.00 FTE) for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					(3.00)	(88,332)	0	0	(88,332)	
DEPARTMENT CORE REQUEST										
				PS	321.00	10,569,091	0	0	10,569,091	
				Total	321.00	10,569,091	0	0	10,569,091	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: Potosi Correctional Center	DIVISION: Adult Institutions						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 8115</td> <td style="width: 10%; text-align: right;">\$1,065,742</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,065,742</td> <td></td> </tr> </table>	Approp. PS - 8115	\$1,065,742		Total GR Flexibility	\$1,065,742	
Approp. PS - 8115	\$1,065,742						
Total GR Flexibility	\$1,065,742						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 8115</td> <td style="width: 10%; text-align: right;">\$1,056,909</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,056,909</td> <td></td> </tr> </table>	Approp. PS - 8115	\$1,056,909		Total GR Flexibility	\$1,056,909	
Approp. PS - 8115	\$1,056,909						
Total GR Flexibility	\$1,056,909						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,435	1.00	22,435	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,862	1.17	31,593	1.00	60,528	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,970	0.83	28,935	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	169,086	7.64	211,935	9.00	188,387	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,362	3.00	51,597	2.00	75,145	3.00	0	0.00
STOREKEEPER I	92,324	3.36	34,877	1.00	34,877	1.00	0	0.00
STOREKEEPER II	89,231	2.82	100,308	3.00	100,308	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	27,834	1.00	27,834	1.00	0	0.00
EXECUTIVE II	37,484	1.01	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	29,040	1.00	30,484	1.00	30,484	1.00	0	0.00
LAUNDRY MGR I	13,440	0.42	33,861	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	20,318	0.58	0	0.00	33,861	1.00	0	0.00
COOK I	10,102	0.43	0	0.00	0	0.00	0	0.00
COOK II	237,614	9.26	242,327	10.00	242,327	10.00	0	0.00
COOK III	118,395	4.00	123,680	4.00	123,680	4.00	0	0.00
FOOD SERVICE MGR II	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS OFCR I	5,807,226	199.90	6,424,046	198.00	6,424,046	198.00	0	0.00
CORRECTIONS OFCR II	853,960	26.62	912,661	27.00	912,661	27.00	0	0.00
CORRECTIONS OFCR III	259,956	7.20	295,961	8.00	295,961	8.00	0	0.00
CORRECTIONS SPV I	238,254	6.03	187,567	5.00	187,567	5.00	0	0.00
CORRECTIONS SPV II	45,984	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	88,633	2.79	57,260	2.00	57,260	2.00	0	0.00
RECREATION OFCR I	106,853	3.46	98,961	3.00	98,961	3.00	0	0.00
RECREATION OFCR II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
INST ACTIVITY COOR	29,898	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS CASE MANAGER II	344,319	9.75	467,363	13.00	379,031	10.00	0	0.00
CORRECTIONS CASE MANAGER III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	194,092	4.90	215,797	5.00	215,797	5.00	0	0.00
CORRECTIONS CASE MANAGER I	40,957	1.32	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
INVESTIGATOR I	36,177	1.00	37,741	1.00	37,741	1.00	0	0.00
MAINTENANCE WORKER II	112,034	4.00	117,593	4.00	117,593	4.00	0	0.00
MAINTENANCE SPV I	159,276	5.00	131,474	4.00	131,474	4.00	0	0.00
LOCKSMITH	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	88,740	3.00	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
CORRECTIONS MGR B1	38,773	0.94	48,105	1.00	48,105	1.00	0	0.00
CORRECTIONS MGR B2	92,805	1.77	110,482	2.00	110,482	2.00	0	0.00
CORRECTIONS MGR B3	60,260	1.00	63,131	1.00	63,131	1.00	0	0.00
TOTAL - PS	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
GRAND TOTAL	\$9,907,397	327.20	\$10,657,423	324.00	\$10,569,091	321.00	\$0	0.00
GENERAL REVENUE	\$9,907,397	327.20	\$10,657,423	324.00	\$10,569,091	321.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
TOTAL - PS	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
TOTAL	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,617	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,617	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,617	0.00	0	0.00
GRAND TOTAL	\$11,839,924	395.97	\$12,983,495	404.66	\$13,020,614	406.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	13,009,997	0	0	13,009,997
EE	0	0	0	0
PSD	0	0	0	0
Total	13,009,997	0	0	13,009,997
FTE	406.00	0.00	0.00	406.00

Est. Fringe	6,688,439	0	0	6,688,439
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

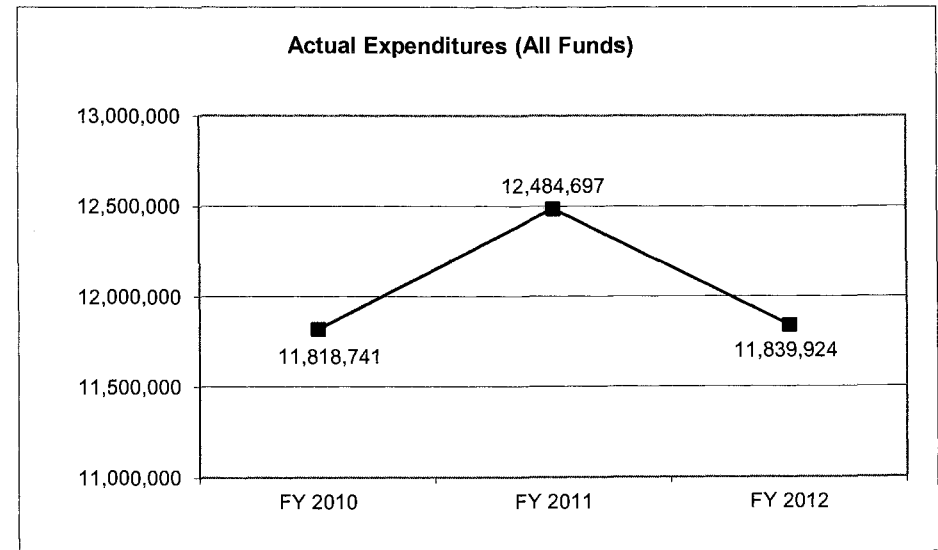
The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,372,159	12,943,850	12,502,061	12,983,495
Less Reverted (All Funds)	(562,933)	(388,316)	(375,062)	N/A
Budget Authority (All Funds)	11,809,226	12,555,534	12,126,999	N/A
Actual Expenditures (All Funds)	11,818,741	12,484,697	11,839,924	N/A
Unexpended (All Funds)	(9,515)	70,837	287,075	N/A
Unexpended, by Fund:				
General Revenue	(9,515)	70,837	287,075	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton Reception & Diagnostic Correctional Center received \$13,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	404.66	12,983,495	0	0	12,983,495	
			Total	404.66	12,983,495	0	0	12,983,495	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	375	7052	PS	2.00	68,184	0	0	68,184	Reallocation of PS and 2.00 FTE from WRDCC (1.00 FTE) CCM II and WERDCC (1.00 FTE) CCM II to FRDC for CCM II due to Case Manager realignment.
Core Reallocation	378	7052	PS	(0.66)	(19,254)	0	0	(19,254)	Reallocation of PS and 0.66 FTE from FRDC OSA-K to DAI Staff for CO I.
Core Reallocation	908	7052	PS	0.00	(22,428)	0	0	(22,428)	Reallocate PS funds only from FRDC CO I to OD Staff for OSA-K.
Core Reallocation	961	7052	PS	(1.00)	(34,092)	0	0	(34,092)	Reallocation of PS and 1.00 FTE from FRDC CCM III for MCC CCM II due to Case Manager realignment.
Core Reallocation	991	7052	PS	1.00	34,092	0	0	34,092	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES				1.34	26,502	0	0	26,502	
DEPARTMENT CORE REQUEST									
			PS	406.00	13,009,997	0	0	13,009,997	
			Total	406.00	13,009,997	0	0	13,009,997	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black; padding: 5px;"> Approp. PS - 7052 Total GR Flexibility </td> <td style="width: 50%; padding: 5px;"> Approp. PS - 7052 Total GR Flexibility </td> </tr> <tr> <td style="border-right: 1px solid black; text-align: right; padding: 5px;"> \$1,298,350 \$1,298,350 </td> <td style="text-align: right; padding: 5px;"> \$1,301,000 \$1,301,000 </td> </tr> </table>	Approp. PS - 7052 Total GR Flexibility	Approp. PS - 7052 Total GR Flexibility	\$1,298,350 \$1,298,350	\$1,301,000 \$1,301,000
Approp. PS - 7052 Total GR Flexibility	Approp. PS - 7052 Total GR Flexibility				
\$1,298,350 \$1,298,350	\$1,301,000 \$1,301,000				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,484	2.00	117,177	5.00	117,177	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,349	1.00	27,083	1.00	27,083	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,920	1.17	30,019	1.00	57,273	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	422,905	18.94	409,844	16.66	390,590	16.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	114,583	4.61	126,272	5.00	99,018	4.00	0	0.00
STOREKEEPER I	67,429	2.31	94,330	3.00	66,531	2.00	0	0.00
STOREKEEPER II	76,974	2.47	67,368	2.00	95,167	3.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
EXECUTIVE II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LAUNDRY MANAGER	33,380	1.00	33,861	1.00	33,861	1.00	0	0.00
COOK II	241,899	9.17	274,314	10.00	274,314	10.00	0	0.00
COOK III	126,079	4.09	129,245	4.00	129,245	4.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	72	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,644,732	263.00	8,312,549	263.00	8,290,121	263.00	0	0.00
CORRECTIONS OFCR II	810,730	25.69	944,026	30.00	944,026	30.00	0	0.00
CORRECTIONS OFCR III	415,401	11.82	433,859	12.00	433,859	12.00	0	0.00
CORRECTIONS SPV I	241,387	6.01	257,443	6.00	257,443	6.00	0	0.00
CORRECTIONS SPV II	47,340	1.01	49,532	1.00	49,532	1.00	0	0.00
CORRS IDENTIFICATION OFCR	60,192	2.00	66,108	2.00	66,108	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,741	1.11	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	50,404	1.71	60,036	2.00	60,036	2.00	0	0.00
RECREATION OFCR I	31,716	1.00	33,293	1.00	67,385	2.00	0	0.00
RECREATION OFCR II	64,920	1.97	72,823	2.00	38,731	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	28,600	0.95	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,312	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	420,173	11.45	530,116	14.00	632,392	17.00	0	0.00
CORRECTIONS CASE MANAGER III	75,389	1.89	130,718	3.00	96,626	2.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	122,741	3.00	122,014	3.00	122,014	3.00	0	0.00
CORRECTIONS CASE MANAGER I	60,259	1.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
MAINTENANCE WORKER II	544	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	16	0.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	21	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	32,696	0.79	49,203	1.00	49,203	1.00	0	0.00
CORRECTIONS MGR B2	106,580	2.00	108,155	2.00	108,155	2.00	0	0.00
CORRECTIONS MGR B3	55,884	0.86	69,315	1.00	69,315	1.00	0	0.00
TOTAL - PS	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
GRAND TOTAL	\$11,839,924	395.97	\$12,983,495	404.66	\$13,009,997	406.00	\$0	0.00
GENERAL REVENUE	\$11,839,924	395.97	\$12,983,495	404.66	\$13,009,997	406.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,072,925	297.19	9,748,362	296.00	9,879,810	300.00	0	0.00
INMATE REVOLVING	18,030	0.50	89,897	2.00	89,897	2.00	0	0.00
TOTAL - PS	9,090,955	297.69	9,838,259	298.00	9,969,707	302.00	0	0.00
TOTAL	9,090,955	297.69	9,838,259	298.00	9,969,707	302.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,973	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	74	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,047	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,047	0.00	0	0.00
GRAND TOTAL	\$9,090,955	297.69	\$9,838,259	298.00	\$9,977,754	302.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,879,810	0	89,897	9,969,707	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,879,810	0	89,897	9,969,707	Total	0	0	0	0
FTE	300.00	0.00	2.00	302.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	5,079,210	0	46,216	5,125,426	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, academic education, vocational education (computer servicing) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.

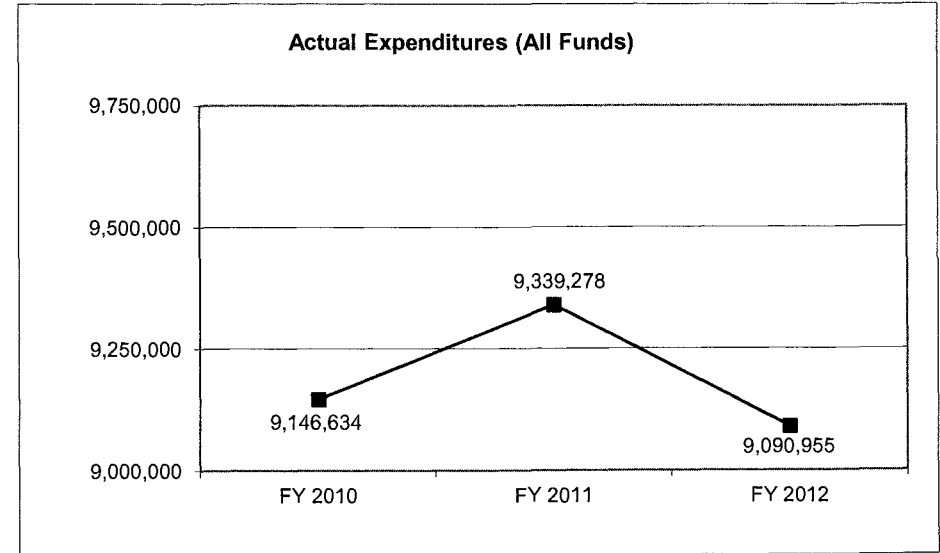
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,470,546	9,398,241	9,682,196	9,838,259
Less Reverted (All Funds)	(426,896)	(36,144)	(287,820)	N/A
Budget Authority (All Funds)	9,043,650	9,362,097	9,394,376	N/A
Actual Expenditures (All Funds)	9,146,634	9,339,278	9,090,955	N/A
Unexpended (All Funds)	(102,984)	22,819	303,421	N/A
Unexpended, by Fund:				
General Revenue	(141,350)	6,752	233,245	N/A
Federal	0	0	0	N/A
Other	38,366	16,067	70,176	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	298.00	9,748,362	0	89,897	9,838,259	
				Total	298.00	9,748,362	0	89,897	9,838,259	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	381	4298	PS		4.00	131,448	0	0	131,448	Reallocation of PS and 4.00 FTE from CRCC (3.00) CCM II and ERDCC (1.00) CCA to TCC for CCM II for Case Manager realignment.
NET DEPARTMENT CHANGES					4.00	131,448	0	0	131,448	
DEPARTMENT CORE REQUEST				PS	302.00	9,879,810	0	89,897	9,969,707	
				Total	302.00	9,879,810	0	89,897	9,969,707	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Tipton Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
<p style="text-align: center;">This request is for not more than ten percent (10%) Personal Services flexibility between institutions.</p>							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No Flexibility was used in FY12.		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4298</td> <td style="width: 50%; text-align: right;">\$974,836</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$974,836</td> </tr> </table>		Approp. PS - 4298	\$974,836	Total GR Flexibility	\$974,836
		Approp. PS - 4298	\$974,836				
		Total GR Flexibility	\$974,836				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4298</td> <td style="width: 50%; text-align: right;">\$987,981</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$987,981</td> </tr> </table>		Approp. PS - 4298	\$987,981	Total GR Flexibility	\$987,981		
Approp. PS - 4298	\$987,981						
Total GR Flexibility	\$987,981						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 6069</td> <td style="width: 50%; text-align: right;">\$8,990</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$8,990</td> </tr> </table>		Approp. PS - 6069	\$8,990	Total Other (IRF) Flexibility	\$8,990		
Approp. PS - 6069	\$8,990						
Total Other (IRF) Flexibility	\$8,990						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 6069</td> <td style="width: 50%; text-align: right;">\$8,990</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$8,990</td> </tr> </table>		Approp. PS - 6069	\$8,990	Total Other (IRF) Flexibility	\$8,990		
Approp. PS - 6069	\$8,990						
Total Other (IRF) Flexibility	\$8,990						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	26,848	1.00	26,848	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,474	1.17	28,117	1.00	56,599	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,610	0.83	28,482	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	199,374	8.91	218,468	9.00	218,468	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	37,501	1.42	55,981	2.00	55,981	2.00	0	0.00
STOREKEEPER I	84,020	2.87	64,641	2.00	92,624	3.00	0	0.00
STOREKEEPER II	95,838	3.00	131,722	4.00	103,739	3.00	0	0.00
SUPPLY MANAGER I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
ACCOUNT CLERK II	26,519	1.00	28,935	1.00	28,935	1.00	0	0.00
EXECUTIVE II	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
PERSONNEL CLERK	27,204	1.00	28,557	1.00	28,557	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	191,364	7.38	217,328	8.00	217,328	8.00	0	0.00
COOK III	95,648	3.19	92,199	3.00	92,199	3.00	0	0.00
FOOD SERVICE MGR II	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS OFCR I	5,039,569	172.91	5,491,201	172.00	5,491,201	172.00	0	0.00
CORRECTIONS OFCR II	817,274	25.29	805,325	23.00	805,325	23.00	0	0.00
CORRECTIONS OFCR III	206,014	5.90	259,983	7.00	259,983	7.00	0	0.00
CORRECTIONS SPV I	256,952	6.43	257,861	6.00	257,861	6.00	0	0.00
CORRECTIONS SPV II	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,259	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,294	0.98	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CLASSIF ASST	117,092	3.75	62,066	2.00	62,066	2.00	0	0.00
RECREATION OFCR I	86,142	2.82	98,735	3.00	98,735	3.00	0	0.00
RECREATION OFCR II	70,626	2.08	70,858	2.00	70,858	2.00	0	0.00
RECREATION OFCR III	46,166	1.16	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	61,539	1.97	65,743	2.00	65,743	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	427,166	11.75	567,906	15.00	699,354	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	165,492	4.00	174,041	4.00	174,041	4.00	0	0.00
CORRECTIONS CASE MANAGER I	24,812	0.71	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
LABOR SPV	33,550	1.32	80,588	3.00	26,376	1.00	0	0.00
MAINTENANCE WORKER II	84,410	3.08	60,037	2.00	114,249	4.00	0	0.00
MAINTENANCE SPV I	126,932	4.00	132,103	4.00	132,103	4.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,741	1.00	37,741	1.00	0	0.00
LOCKSMITH	32,909	1.00	34,491	1.00	34,491	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	45,163	1.00	47,410	1.00	47,410	1.00	0	0.00
CORRECTIONS MGR B2	90,643	1.89	98,285	2.00	98,285	2.00	0	0.00
CORRECTIONS MGR B3	52,176	0.88	69,840	1.00	69,840	1.00	0	0.00
TOTAL - PS	9,090,955	297.69	9,838,259	298.00	9,969,707	302.00	0	0.00
GRAND TOTAL	\$9,090,955	297.69	\$9,838,259	298.00	\$9,969,707	302.00	\$0	0.00
GENERAL REVENUE	\$9,072,925	297.19	\$9,748,362	296.00	\$9,879,810	300.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,030	0.50	\$89,897	2.00	\$89,897	2.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
TOTAL - PS	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
TOTAL	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,489	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,489	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,489	0.00	0	0.00
GRAND TOTAL	\$14,403,964	482.86	\$15,270,694	484.00	\$15,249,091	483.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	15,236,602	0	0	15,236,602
EE	0	0	0	0
PSD	0	0	0	0
Total	15,236,602	0	0	15,236,602
FTE	483.00	0.00	0.00	483.00

Est. Fringe	7,833,137	0	0	7,833,137
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile offenders (under the age of 17). The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, academic education, job training and work release.

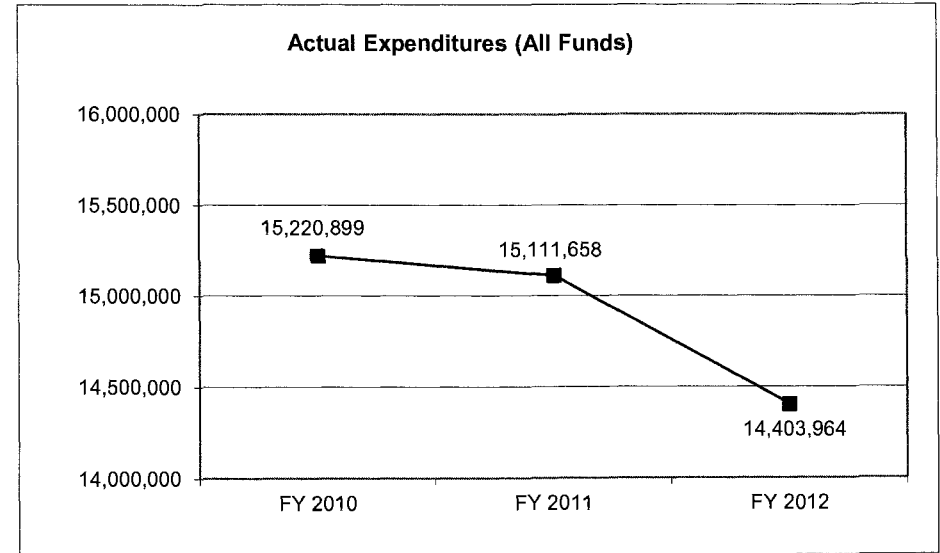
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,905,730	15,689,798	14,989,309	15,270,694
Less Reverted (All Funds)	(723,711)	(470,694)	(449,679)	N/A
Budget Authority (All Funds)	15,182,019	15,219,104	14,539,630	N/A
Actual Expenditures (All Funds)	15,220,899	15,111,658	14,403,964	N/A
Unexpended (All Funds)	(38,880)	107,446	135,666	N/A
Unexpended, by Fund:				
General Revenue	(38,880)	107,446	135,666	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western Reception & Diagnostic Correctional Center received \$43,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	484.00	15,270,694	0	0	15,270,694	
				Total	484.00	15,270,694	0	0	15,270,694	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	384	2312		PS	(1.00)	(34,092)	0	0	(34,092)	Reallocation of PS and 1.00 FTE from FRDC CCM II to WRDCC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					(1.00)	(34,092)	0	0	(34,092)	
DEPARTMENT CORE REQUEST										
				PS	483.00	15,236,602	0	0	15,236,602	
				Total	483.00	15,236,602	0	0	15,236,602	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C		DEPARTMENT: Corrections													
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center		DIVISION: Adult Institutions													
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.															
DEPARTMENT REQUEST															
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED													
No Flexibility was used in FY12.		<table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 2312</td> <td>\$1,527,069</td> <td>PS - 2312</td> <td>\$1,523,660</td> </tr> <tr> <td>Total GR Flexibility</td> <td>\$1,527,069</td> <td>Total GR Flexibility</td> <td>\$1,523,660</td> </tr> </table>		Approp.		Approp.		PS - 2312	\$1,527,069	PS - 2312	\$1,523,660	Total GR Flexibility	\$1,527,069	Total GR Flexibility	\$1,523,660
Approp.		Approp.													
PS - 2312	\$1,527,069	PS - 2312	\$1,523,660												
Total GR Flexibility	\$1,527,069	Total GR Flexibility	\$1,523,660												
3. Please explain how flexibility was used in the prior and/or current years.															
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE													
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.													

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	58,793	2.77	67,305	3.00	67,305	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	27,965	1.00	27,965	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,984	1.17	29,036	1.00	56,290	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	23,717	0.92	27,083	1.00	27,083	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	579,831	26.03	624,880	27.00	624,880	27.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	94,208	3.83	102,375	4.00	77,121	3.00	0	0.00
STOREKEEPER I	139,463	5.00	152,374	5.00	150,374	5.00	0	0.00
STOREKEEPER II	85,103	2.80	93,669	3.00	93,669	3.00	0	0.00
SUPPLY MANAGER I	36,552	1.00	38,371	1.00	38,371	1.00	0	0.00
ACCOUNT CLERK II	71,520	2.93	80,381	3.00	80,381	3.00	0	0.00
EXECUTIVE II	34,644	1.00	41,431	1.00	41,431	1.00	0	0.00
PERSONNEL CLERK	29,040	1.00	30,484	1.00	30,484	1.00	0	0.00
LAUNDRY SPV	25,944	1.00	27,234	1.00	27,234	1.00	0	0.00
LAUNDRY MANAGER	33,704	0.90	35,083	1.00	39,083	1.00	0	0.00
COOK II	251,054	9.76	272,524	10.00	268,524	10.00	0	0.00
COOK III	145,555	4.72	162,984	5.00	162,984	5.00	0	0.00
FOOD SERVICE MGR II	34,490	0.99	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	8,755,938	302.57	9,190,838	298.00	9,190,838	298.00	0	0.00
CORRECTIONS OFCR II	1,213,734	37.93	1,313,781	40.00	1,313,781	40.00	0	0.00
CORRECTIONS OFCR III	434,782	12.42	449,738	12.00	449,738	12.00	0	0.00
CORRECTIONS SPV I	242,296	5.98	255,839	6.00	255,839	6.00	0	0.00
CORRECTIONS SPV II	45,060	1.00	46,412	1.00	46,412	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,810	1.00	28,116	1.00	28,116	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	122,563	3.97	49,666	2.00	49,666	2.00	0	0.00
RECREATION OFCR I	98,630	3.35	120,824	4.00	120,824	4.00	0	0.00
RECREATION OFCR II	72,162	2.13	73,466	2.00	73,466	2.00	0	0.00
RECREATION OFCR III	34,977	0.89	42,213	1.00	42,213	1.00	0	0.00
INST ACTIVITY COOR	57,134	1.82	66,083	2.00	66,083	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,719	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	825,609	23.58	1,011,775	28.00	977,683	27.00	0	0.00
CORRECTIONS CASE MANAGER III	32,685	0.85	42,212	1.00	42,212	1.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	253,749	6.53	287,750	7.00	287,750	7.00	0	0.00
CORRECTIONS CASE MANAGER I	80,131	2.53	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
FIRE & SAFETY SPEC	18,242	0.62	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	87,343	1.86	98,846	2.00	98,846	2.00	0	0.00
CORRECTIONS MGR B2	92,262	1.88	102,788	2.00	102,788	2.00	0	0.00
CORRECTIONS MGR B3	70,220	1.13	66,825	1.00	66,825	1.00	0	0.00
TOTAL - PS	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
GRAND TOTAL	\$14,403,964	482.86	\$15,270,694	484.00	\$15,236,602	483.00	\$0	0.00
GENERAL REVENUE	\$14,403,964	482.86	\$15,270,694	484.00	\$15,236,602	483.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
TOTAL - PS	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
TOTAL	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,650	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,650	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,650	0.00	0	0.00
GRAND TOTAL	\$5,294,273	174.97	\$5,688,137	172.00	\$5,692,787	172.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	5,688,137	0	0	5,688,137
EE	0	0	0	0
PSD	0	0	0	0
Total	5,688,137	0	0	5,688,137
FTE	172.00	0.00	0.00	172.00

Est. Fringe	2,924,271	0	0	2,924,271
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

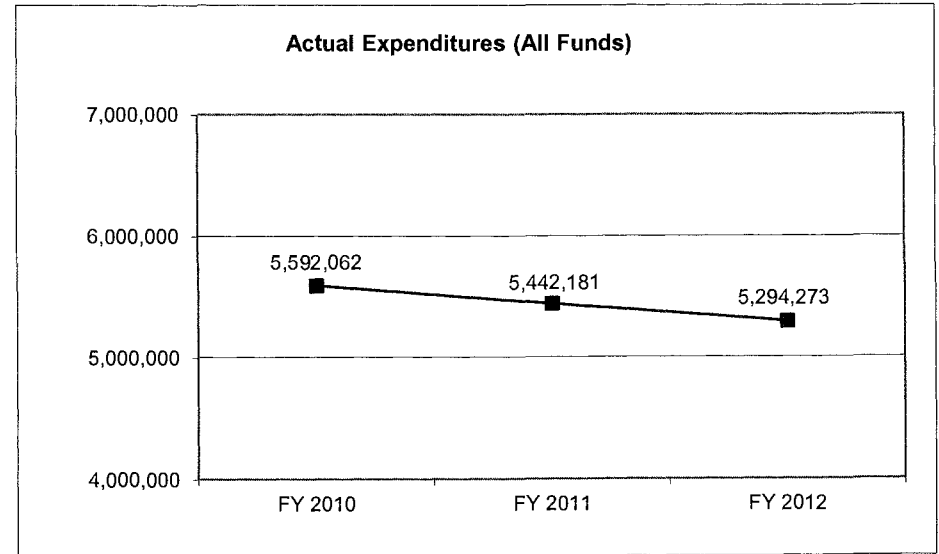
The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, restorative justice, job training and work release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,624,869	5,541,333	5,674,635	5,688,137
Less Reverted (All Funds)	(255,931)	(81,240)	(170,239)	N/A
Budget Authority (All Funds)	5,368,938	5,460,093	5,504,396	N/A
Actual Expenditures (All Funds)	5,592,062	5,442,181	5,294,273	N/A
Unexpended (All Funds)	(223,124)	17,912	210,123	N/A
Unexpended, by Fund:				
General Revenue	(223,124)	17,912	210,123	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Treatment Center received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**MARYVILLE TREATMENT CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	172.00	5,688,137	0	0	5,688,137	
	Total	172.00	5,688,137	0	0	5,688,137	
<hr/>							
DEPARTMENT CORE REQUEST	PS	172.00	5,688,137	0	0	5,688,137	
	Total	172.00	5,688,137	0	0	5,688,137	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 10%; text-align: right;">\$568,814</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$568,814</td> <td></td> </tr> </table>	Approp. PS - 2639	\$568,814		Total GR Flexibility	\$568,814	
Approp. PS - 2639	\$568,814						
Total GR Flexibility	\$568,814						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 10%; text-align: right;">\$568,814</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$568,814</td> <td></td> </tr> </table>	Approp. PS - 2639	\$568,814		Total GR Flexibility	\$568,814	
Approp. PS - 2639	\$568,814						
Total GR Flexibility	\$568,814						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,435	1.00	22,435	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,466	1.05	26,428	1.00	26,428	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,016	0.17	0	0.00	30,447	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	53,285	2.00	53,285	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,447	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	57,294	2.62	69,165	3.00	69,165	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,924	4.00	103,391	4.00	103,391	4.00	0	0.00
STOREKEEPER I	83,946	3.00	78,310	2.00	78,310	2.00	0	0.00
STOREKEEPER II	62,993	2.00	62,050	2.00	62,050	2.00	0	0.00
ACCOUNT CLERK II	26,196	1.00	28,250	1.00	28,250	1.00	0	0.00
EXECUTIVE II	34,440	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
LAUNDRY MGR I	13,010	0.42	30,648	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	19,614	0.58	0	0.00	30,648	1.00	0	0.00
COOK I	15,656	0.66	0	0.00	0	0.00	0	0.00
COOK II	122,787	4.76	151,037	6.00	151,037	6.00	0	0.00
COOK III	57,692	1.97	61,316	2.00	61,316	2.00	0	0.00
FOOD SERVICE MGR I	26,763	0.85	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	2,617,074	90.21	2,915,392	89.00	2,915,392	89.00	0	0.00
CORRECTIONS OFCR II	428,726	13.43	408,610	12.00	408,610	12.00	0	0.00
CORRECTIONS OFCR III	200,867	5.73	188,126	5.00	188,126	5.00	0	0.00
CORRECTIONS SPV I	154,850	4.00	160,232	4.00	160,232	4.00	0	0.00
CORRECTIONS SPV II	41,064	1.00	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	27,423	0.93	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS CLASSIF ASST	71,051	2.29	33,104	1.00	33,104	1.00	0	0.00
RECREATION OFCR I	93,158	3.04	94,905	3.00	94,905	3.00	0	0.00
RECREATION OFCR II	35,811	1.09	34,491	1.00	34,491	1.00	0	0.00
INST ACTIVITY COOR	58,692	2.00	61,612	2.00	61,612	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,546	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	153,728	4.46	213,742	6.00	213,742	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	117,139	2.84	127,783	3.00	127,783	3.00	0	0.00
CORRECTIONS CASE MANAGER I	3,184	0.11	0	0.00	0	0.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
MAINTENANCE WORKER II	173,802	5.99	182,794	6.00	182,794	6.00	0	0.00
MAINTENANCE SPV I	31,176	1.00	35,725	1.00	35,725	1.00	0	0.00
LOCKSMITH	32,005	1.04	32,148	1.00	32,148	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
FIRE & SAFETY SPEC	30,624	1.00	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS MGR B2	91,920	1.88	103,899	2.00	103,899	2.00	0	0.00
CORRECTIONS MGR B3	58,438	1.02	61,534	1.00	61,534	1.00	0	0.00
TOTAL - PS	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
GRAND TOTAL	\$5,294,273	174.97	\$5,688,137	172.00	\$5,688,137	172.00	\$0	0.00
GENERAL REVENUE	\$5,294,273	174.97	\$5,688,137	172.00	\$5,688,137	172.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
TOTAL - PS	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
TOTAL	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,863	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,863	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,863	0.00	0	0.00
GRAND TOTAL	\$11,055,860	370.12	\$12,057,762	378.00	\$11,965,349	375.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	11,955,486	0	0	11,955,486
EE	0	0	0	0
PSD	0	0	0	0
Total	11,955,486	0	0	11,955,486
FTE	375.00	0.00	0.00	375.00

Est. Fringe	6,146,315	0	0	6,146,315
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

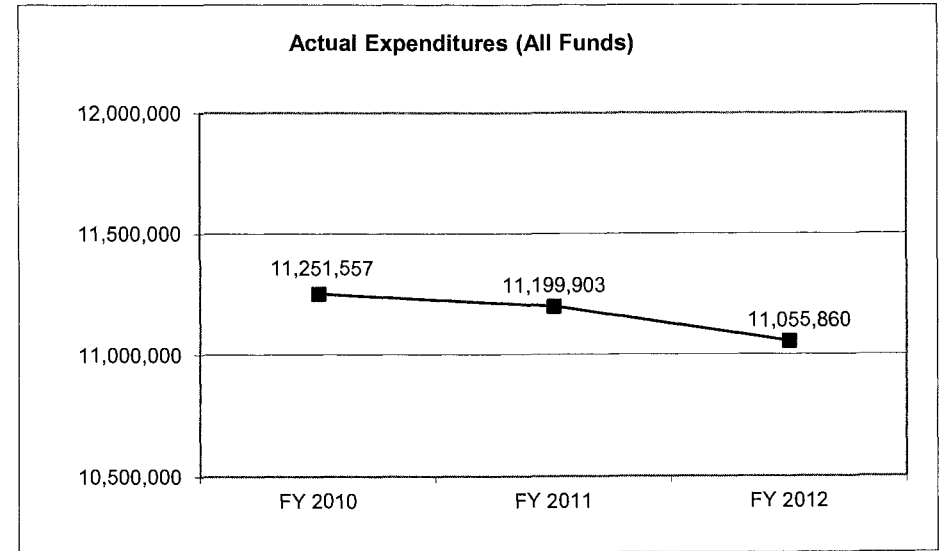
The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,628,549	11,569,260	11,824,663	12,057,762
Less Reverted (All Funds)	(529,098)	(347,078)	(512,060)	N/A
Budget Authority (All Funds)	11,099,451	11,222,182	11,312,603	N/A
Actual Expenditures (All Funds)	11,251,557	11,199,903	11,055,860	N/A
Unexpended (All Funds)	(152,106)	22,279	256,743	N/A
Unexpended, by Fund:				
General Revenue	(152,106)	22,279	256,743	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	378.00	12,057,762	0	0	12,057,762	
				Total	378.00	12,057,762	0	0	12,057,762	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	389	3740		PS	(3.00)	(102,276)	0	0	(102,276)	Reallocation of PS and 3.00 FTE from CRCC CCM II to TCC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					(3.00)	(102,276)	0	0	(102,276)	
DEPARTMENT CORE REQUEST										
				PS	375.00	11,955,486	0	0	11,955,486	
				Total	375.00	11,955,486	0	0	11,955,486	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3740</td> <td style="width: 10%; text-align: right;">\$1,205,776</td> <td style="width: 30%;">Approp. PS - 3740</td> <td style="width: 10%; text-align: right;">\$1,195,549</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,205,776</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,195,549</td> </tr> </table>	Approp. PS - 3740	\$1,205,776	Approp. PS - 3740	\$1,195,549	Total GR Flexibility	\$1,205,776	Total GR Flexibility	\$1,195,549
Approp. PS - 3740	\$1,205,776	Approp. PS - 3740	\$1,195,549						
Total GR Flexibility	\$1,205,776	Total GR Flexibility	\$1,195,549						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,772	2.00	49,544	2.00	49,544	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	27,531	1.00	27,531	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,044	1.17	28,557	1.00	58,009	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	23,380	0.83	29,452	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	269,586	11.90	282,396	12.00	284,396	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
STOREKEEPER I	111,579	3.99	123,219	4.00	121,219	4.00	0	0.00
STOREKEEPER II	92,991	3.00	97,617	3.00	97,617	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
EXECUTIVE II	31,054	0.89	41,431	1.00	41,431	1.00	0	0.00
PERSONNEL CLERK	31,352	1.01	32,726	1.00	32,726	1.00	0	0.00
COOK I	9,216	0.38	0	0.00	0	0.00	0	0.00
COOK II	149,685	5.81	191,252	7.00	190,252	7.00	0	0.00
COOK III	120,736	4.00	126,688	4.00	126,688	4.00	0	0.00
FOOD SERVICE MGR II	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS OFCR I	6,523,465	227.93	7,091,970	230.00	7,091,970	230.00	0	0.00
CORRECTIONS OFCR II	968,219	30.64	1,038,763	31.00	1,038,763	31.00	0	0.00
CORRECTIONS OFCR III	311,472	8.94	360,468	10.00	360,468	10.00	0	0.00
CORRECTIONS SPV I	198,321	4.93	209,109	5.00	209,109	5.00	0	0.00
CORRECTIONS SPV II	51,884	1.15	50,476	1.00	50,476	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	41,845	1.00	42,845	1.00	0	0.00
CORRECTIONS CLASSIF ASST	148,189	4.92	60,037	2.00	60,037	2.00	0	0.00
RECREATION OFCR I	113,057	3.93	152,700	5.00	152,700	5.00	0	0.00
RECREATION OFCR II	32,864	1.05	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	40,328	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	25,042	0.88	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	392,645	11.20	660,026	19.00	557,750	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	228,777	5.96	250,351	6.00	250,351	6.00	0	0.00
CORRECTIONS CASE MANAGER I	92,460	2.91	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
LABOR SPV	71,482	2.82	80,368	3.00	80,368	3.00	0	0.00
MAINTENANCE WORKER II	57,240	2.00	60,087	2.00	60,087	2.00	0	0.00
MAINTENANCE SPV I	235,740	7.00	248,700	7.00	248,700	7.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
ELECTRONICS TECH	85,043	2.88	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS MGR B1	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRECTIONS MGR B2	102,266	2.00	107,353	2.00	107,353	2.00	0	0.00
CORRECTIONS MGR B3	62,835	1.00	65,907	1.00	65,907	1.00	0	0.00
TOTAL - PS	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
GRAND TOTAL	\$11,055,860	370.12	\$12,057,762	378.00	\$11,955,486	375.00	\$0	0.00
GENERAL REVENUE	\$11,055,860	370.12	\$12,057,762	378.00	\$11,955,486	375.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
TOTAL - PS	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
TOTAL	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,382	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,382	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,382	0.00	0	0.00
GRAND TOTAL	\$14,761,293	500.51	\$16,368,553	522.00	\$16,352,763	521.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,339,381	0	0	16,339,381	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	16,339,381	0	0	16,339,381	Total	0	0	0	0
FTE	521.00	0.00	0.00	521.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	8,400,076	0	0	8,400,076	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, academic education, vocational education (computer refurbishing and repair) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

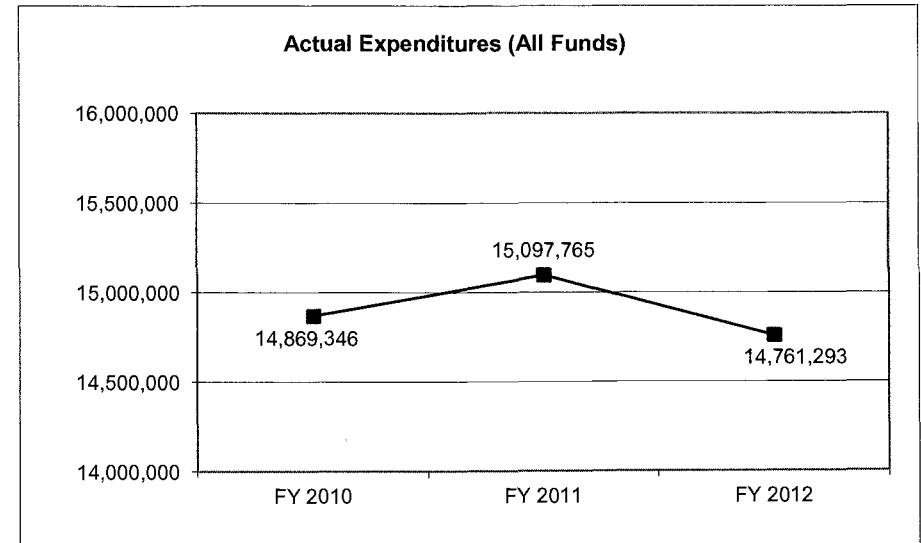
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,819,690	15,776,069	16,028,470	16,368,553
Less Reverted (All Funds)	(719,796)	(473,282)	(1,165,058)	N/A
Budget Authority (All Funds)	15,099,894	15,302,787	14,863,412	N/A
Actual Expenditures (All Funds)	14,869,346	15,097,765	14,761,293	N/A
Unexpended (All Funds)	230,548	205,022	102,119	N/A
Unexpended, by Fund:				
General Revenue	230,548	205,022	102,119	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	522.00	16,368,553	0	0	16,368,553	
				Total	522.00	16,368,553	0	0	16,368,553	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	402	4127	PS		(1.00)	(29,172)	0	0	(29,172)	Reallocation of PS and 1.00 FTE from NECC RO II to MCC RO I due to Recreation Ofcr realignment.
NET DEPARTMENT CHANGES					(1.00)	(29,172)	0	0	(29,172)	
DEPARTMENT CORE REQUEST										
				PS	521.00	16,339,381	0	0	16,339,381	
				Total	521.00	16,339,381	0	0	16,339,381	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Northeast Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4127 </td> <td style="width: 40%; text-align: right;"> \$1,636,855 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,636,855 </td> </tr> </table>	Approp. PS - 4127	\$1,636,855	Total GR Flexibility	\$1,636,855
Approp. PS - 4127	\$1,636,855				
Total GR Flexibility	\$1,636,855				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4127 </td> <td style="width: 40%; text-align: right;"> \$1,633,938 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,633,938 </td> </tr> </table>	Approp. PS - 4127	\$1,633,938	Total GR Flexibility	\$1,633,938
Approp. PS - 4127	\$1,633,938				
Total GR Flexibility	\$1,633,938				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	85,049	3.90	91,756	4.00	91,756	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,195	1.17	28,117	1.00	54,759	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	96,923	3.95	103,181	4.00	103,181	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	362,685	16.38	396,171	17.00	396,171	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	27,083	1.00	27,083	1.00	0	0.00
STOREKEEPER I	114,224	4.04	127,588	4.00	127,588	4.00	0	0.00
STOREKEEPER II	150,593	4.83	169,544	5.00	169,544	5.00	0	0.00
SUPPLY MANAGER I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ACCOUNT CLERK II	50,381	2.00	78,681	3.00	78,681	3.00	0	0.00
EXECUTIVE II	36,612	1.00	38,433	1.00	38,433	1.00	0	0.00
PERSONNEL CLERK	27,660	1.00	29,036	1.00	29,036	1.00	0	0.00
LAUNDRY MANAGER	32,777	0.98	35,083	1.00	35,083	1.00	0	0.00
COOK II	262,162	10.12	272,859	10.00	272,859	10.00	0	0.00
COOK III	157,556	5.19	160,644	5.00	160,644	5.00	0	0.00
FOOD SERVICE MGR II	37,368	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS OFCR I	8,839,921	308.46	9,902,732	323.00	9,902,732	323.00	0	0.00
CORRECTIONS OFCR II	1,296,282	41.23	1,420,288	43.00	1,420,288	43.00	0	0.00
CORRECTIONS OFCR III	440,035	12.89	448,174	13.00	448,174	13.00	0	0.00
CORRECTIONS SPV I	184,318	4.85	199,485	5.00	199,485	5.00	0	0.00
CORRECTIONS SPV II	40,502	0.90	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	156,858	5.15	89,887	3.00	89,887	3.00	0	0.00
RECREATION OFCR I	173,674	5.96	179,477	6.00	179,477	6.00	0	0.00
RECREATION OFCR II	121,517	3.83	132,041	4.00	102,869	3.00	0	0.00
RECREATION OFCR III	73,920	2.00	77,597	2.00	77,597	2.00	0	0.00
INST ACTIVITY COOR	29,040	1.00	66,351	2.00	66,351	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	475,986	13.73	779,848	22.00	779,848	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	296,637	7.66	365,322	9.00	365,322	9.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	145,215	4.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
LABOR SPV	94,050	3.73	107,892	4.00	107,892	4.00	0	0.00
MAINTENANCE WORKER II	85,776	3.00	90,042	3.00	90,042	3.00	0	0.00
MAINTENANCE SPV I	222,672	7.00	233,749	7.00	233,749	7.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	30,624	1.00	32,148	1.00	32,148	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	56,335	1.92	62,103	2.00	62,103	2.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
CORRECTIONS MGR B1	43,520	1.00	43,509	1.00	43,509	1.00	0	0.00
CORRECTIONS MGR B2	91,474	1.88	99,898	2.00	99,898	2.00	0	0.00
CORRECTIONS MGR B3	46,546	0.83	59,615	1.00	59,615	1.00	0	0.00
STOREKEEPER	606	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	7,714	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
GRAND TOTAL	\$14,761,293	500.51	\$16,368,553	522.00	\$16,339,381	521.00	\$0	0.00
GENERAL REVENUE	\$14,761,293	500.51	\$16,368,553	522.00	\$16,339,381	521.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
TOTAL - PS	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
TOTAL	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,466	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,466	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,466	0.00	0	0.00
GRAND TOTAL	\$17,910,296	607.26	\$18,914,251	610.00	\$18,764,177	605.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	18,748,711	0	0	18,748,711
EE	0	0	0	0
PSD	0	0	0	0
Total	18,748,711	0	0	18,748,711
FTE	605.00	0.00	0.00	605.00

Est. Fringe	9,638,712	0	0	9,638,712
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, restorative justice, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

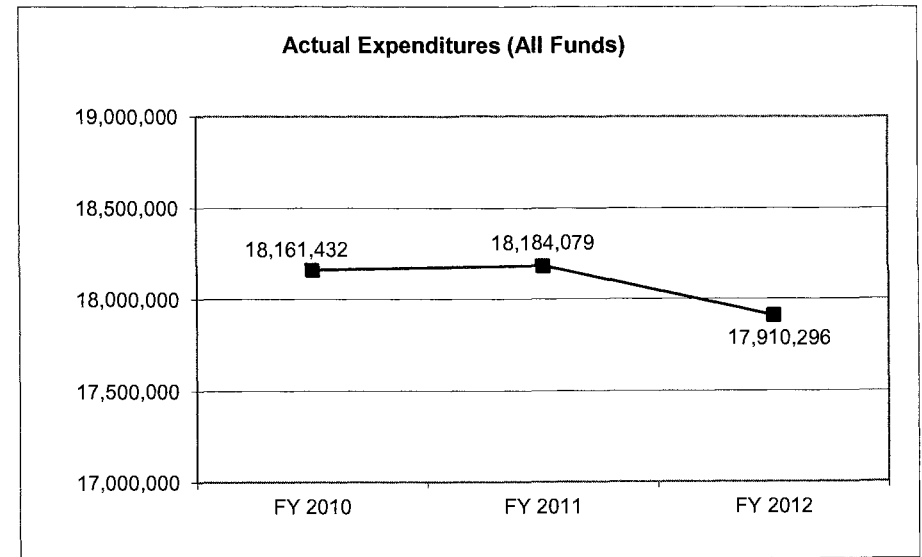
The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	19,430,448	18,549,448	18,702,334	18,914,251
Less Reverted (All Funds)	(942,021)	(364,483)	(561,070)	N/A
Budget Authority (All Funds)	18,488,427	18,184,965	18,141,264	N/A
Actual Expenditures (All Funds)	18,161,432	18,184,079	17,910,296	N/A
Unexpended (All Funds)	326,995	886	230,968	N/A
Unexpended, by Fund:				
General Revenue	326,995	886	230,968	N/A
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern Reception & Diagnostic Correctional Center flexed \$315,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	610.00	18,914,251	0	0	18,914,251	
				Total	610.00	18,914,251	0	0	18,914,251	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	404	0673	PS		(3.00)	(102,276)	0	0	(102,276)	Reallocation of PS and 3.00 FTE from ERDCC CCM II to MECC (2.00) and MCC (1.00) for CCM II due to Case Manager realignment.
Core Reallocation	653	0673	PS		(1.00)	(29,172)	0	0	(29,172)	Reallocation of PS and 1.00 FTE from ERDCC CCA to TCC for CCM II due to Case Manager realignment.
Core Reallocation	992	0673	PS		(1.00)	(34,092)	0	0	(34,092)	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					(5.00)	(165,540)	0	0	(165,540)	
DEPARTMENT CORE REQUEST				PS	605.00	18,748,711	0	0	18,748,711	
				Total	605.00	18,748,711	0	0	18,748,711	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96695C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Eastern Reception & Diagnostic Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY12.	Approp. PS - 0673 \$1,891,425 Total GR Flexibility \$1,891,425	Approp. PS - 0673 \$1,874,871 Total GR Flexibility \$1,874,871	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	83,227	3.90	67,305	3.00	67,305	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,564	1.00	28,935	1.00	28,935	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,885	1.00	27,234	1.00	55,234	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	699,395	31.65	762,451	33.00	759,451	33.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	202,340	7.95	160,384	6.00	135,384	5.00	0	0.00
STOREKEEPER I	221,061	8.00	149,989	5.00	149,989	5.00	0	0.00
STOREKEEPER II	152,404	5.00	164,296	5.00	160,296	5.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,686	2.00	52,686	2.00	0	0.00
EXECUTIVE II	42,872	1.24	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	23,428	0.79	28,116	1.00	28,116	1.00	0	0.00
LAUNDRY MGR I	11,915	0.42	30,019	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	52,333	1.58	35,083	1.00	69,102	2.00	0	0.00
COOK II	459,612	17.85	486,336	18.00	486,336	18.00	0	0.00
COOK III	178,812	6.06	185,744	6.00	185,744	6.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS OFCR I	10,257,809	358.59	10,782,471	358.00	10,782,471	358.00	0	0.00
CORRECTIONS OFCR II	1,482,509	47.67	1,575,487	48.00	1,575,487	48.00	0	0.00
CORRECTIONS OFCR III	539,372	14.94	558,761	15.00	558,761	15.00	0	0.00
CORRECTIONS SPV I	195,206	5.01	283,115	7.00	283,115	7.00	0	0.00
CORRECTIONS SPV II	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRS IDENTIFICATION OFCR	27,204	1.00	28,557	1.00	28,557	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CLASSIF ASST	140,009	4.57	90,056	3.00	60,884	2.00	0	0.00
RECREATION OFCR I	182,414	6.05	188,815	6.00	188,815	6.00	0	0.00
RECREATION OFCR II	64,555	2.04	70,467	2.00	70,467	2.00	0	0.00
RECREATION OFCR III	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
INST ACTIVITY COOR	29,858	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	41,255	1.00	41,255	1.00	0	0.00
CORRECTIONS CASE MANAGER II	958,011	27.21	1,261,308	36.00	1,124,940	32.00	0	0.00
CORRECTIONS CASE MANAGER III	74,652	2.00	78,366	2.00	78,366	2.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	285,213	7.14	295,233	7.00	295,233	7.00	0	0.00
CORRECTIONS CASE MANAGER I	146,376	4.69	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
LABOR SPV	69,664	2.78	79,927	3.00	79,927	3.00	0	0.00
MAINTENANCE WORKER II	187,891	6.50	214,195	7.00	214,195	7.00	0	0.00
MAINTENANCE SPV I	278,132	8.81	303,792	9.00	303,792	9.00	0	0.00
MAINTENANCE SPV II	65,446	1.96	73,466	2.00	73,466	2.00	0	0.00
LOCKSMITH	29,580	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	88,611	3.00	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	34,823	1.01	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS MGR B1	85,022	1.85	107,103	2.00	107,103	2.00	0	0.00
CORRECTIONS MGR B2	110,286	2.00	109,036	2.00	109,036	2.00	0	0.00
CORRECTIONS MGR B3	68,565	1.00	68,255	1.00	68,255	1.00	0	0.00
TOTAL - PS	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
GRAND TOTAL	\$17,910,296	607.26	\$18,914,251	610.00	\$18,748,711	605.00	\$0	0.00
GENERAL REVENUE	\$17,910,296	607.26	\$18,914,251	610.00	\$18,748,711	605.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	0	0.00
TOTAL - PS	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	0	0.00
TOTAL	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,252	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,252	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,252	0.00	0	0.00
GRAND TOTAL	\$11,586,575	391.49	\$12,618,370	400.00	\$12,680,930	402.00	\$0	0.00

9/18/12 13:19

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	12,670,678	0	0	12,670,678
EE	0	0	0	0
PSD	0	0	0	0
Total	12,670,678	0	0	12,670,678
FTE	402.00	0.00	0.00	402.00

Est. Fringe	6,513,996	0	0	6,513,996
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

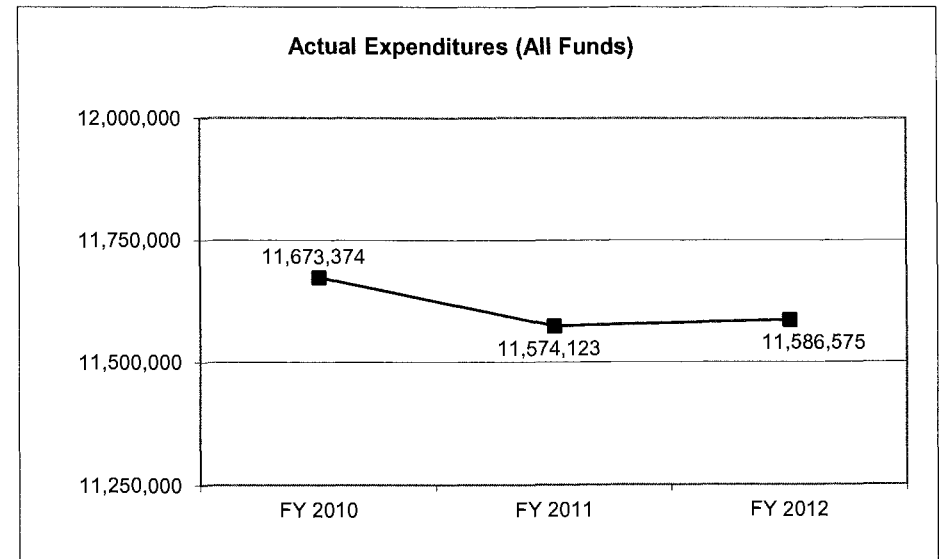
The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,235,583	11,862,726	12,276,558	12,618,370
Less Reverted (All Funds)	(556,719)	(285,882)	(523,297)	N/A
Budget Authority (All Funds)	11,678,864	11,576,844	11,753,261	N/A
Actual Expenditures (All Funds)	11,673,374	11,574,123	11,586,575	N/A
Unexpended (All Funds)	5,490	2,721	166,686	N/A
Unexpended, by Fund:				
General Revenue	5,490	2,721	166,686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	400.00	12,618,370	0	0	12,618,370	
				Total	400.00	12,618,370	0	0	12,618,370	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	406	1973	PS		1.00	23,136	0	0	23,136	Reallocation of PS and 1.00 FTE from WERDCC Maint Wkr II to SCCC for Cook II due to realignment.
Core Reallocation	407	1973	PS		1.00	29,172	0	0	29,172	Reallocation of PS and 1.00 FTE from JCCC SOSA-K to SCCC for CO I due to realignment.
NET DEPARTMENT CHANGES					2.00	52,308	0	0	52,308	
DEPARTMENT CORE REQUEST										
				PS	402.00	12,670,678	0	0	12,670,678	
				Total	402.00	12,670,678	0	0	12,670,678	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C	DEPARTMENT: Corrections
BUDGET UNIT NAME: South Central Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 1973 \$1,261,837 Total GR Flexibility \$1,261,837	Approp. PS - 1973 \$1,267,068 Total GR Flexibility \$1,267,068

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	26,202	1.00	26,202	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,741	1.04	29,036	1.00	56,290	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	21,735	0.96	23,808	1.00	23,808	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	329,383	14.97	346,527	15.00	346,527	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	42,554	1.72	52,000	2.00	24,746	1.00	0	0.00
STOREKEEPER I	137,817	4.99	119,876	4.00	119,876	4.00	0	0.00
STOREKEEPER II	120,463	4.00	126,455	4.00	126,455	4.00	0	0.00
SUPPLY MANAGER I	30,985	0.99	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	145,516	5.66	155,672	6.00	178,808	7.00	0	0.00
COOK III	110,393	3.83	121,462	4.00	121,462	4.00	0	0.00
FOOD SERVICE MGR II	33,549	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS OFCR I	7,095,839	246.73	7,568,493	247.00	7,597,665	248.00	0	0.00
CORRECTIONS OFCR II	984,004	31.44	1,093,275	33.00	1,093,275	33.00	0	0.00
CORRECTIONS OFCR III	232,851	6.90	323,179	9.00	323,179	9.00	0	0.00
CORRECTIONS SPV I	174,629	4.58	207,623	5.00	207,623	5.00	0	0.00
CORRECTIONS SPV II	43,344	1.00	45,500	1.00	45,500	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	17,265	0.64	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,652	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	100,005	3.46	60,316	2.00	60,316	2.00	0	0.00
RECREATION OFCR I	116,360	3.92	153,922	5.00	153,922	5.00	0	0.00
RECREATION OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
INST ACTIVITY COOR	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	370,871	10.75	673,192	19.00	673,192	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	193,173	5.00	203,811	5.00	203,811	5.00	0	0.00
CORRECTIONS CASE MANAGER I	147,435	4.74	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
MAINTENANCE WORKER II	132,562	4.70	178,258	5.00	178,258	5.00	0	0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE SPV I	218,081	7.00	230,221	7.00	230,221	7.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	24,075	0.86	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	77,100	2.61	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY COOR	0	0.00	584	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	41,106	1.00	43,150	1.00	43,150	1.00	0	0.00
CORRECTIONS MGR B2	102,094	2.00	105,988	2.00	105,988	2.00	0	0.00
CORRECTIONS MGR B3	76,289	1.00	78,578	1.00	78,578	1.00	0	0.00
TOTAL - PS	11,586,575	391.49	12,618,370	400.00	12,670,678	402.00	0	0.00
GRAND TOTAL	\$11,586,575	391.49	\$12,618,370	400.00	\$12,670,678	402.00	\$0	0.00
GENERAL REVENUE	\$11,586,575	391.49	\$12,618,370	400.00	\$12,670,678	402.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:20

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR PS-0101								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
TOTAL - PS	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
TOTAL	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,219	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,219	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,219	0.00	0	0.00
GRAND TOTAL	\$11,155,865	380.42	\$12,495,657	399.00	\$12,471,784	398.00	\$0	0.00

9/18/12 13:46

lm_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	12,461,565	0	0	12,461,565
EE	0	0	0	0
PSD	0	0	0	0
Total	12,461,565	0	0	12,461,565
FTE	398.00	0.00	0.00	398.00

Est. Fringe	6,406,491	0	0	6,406,491
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

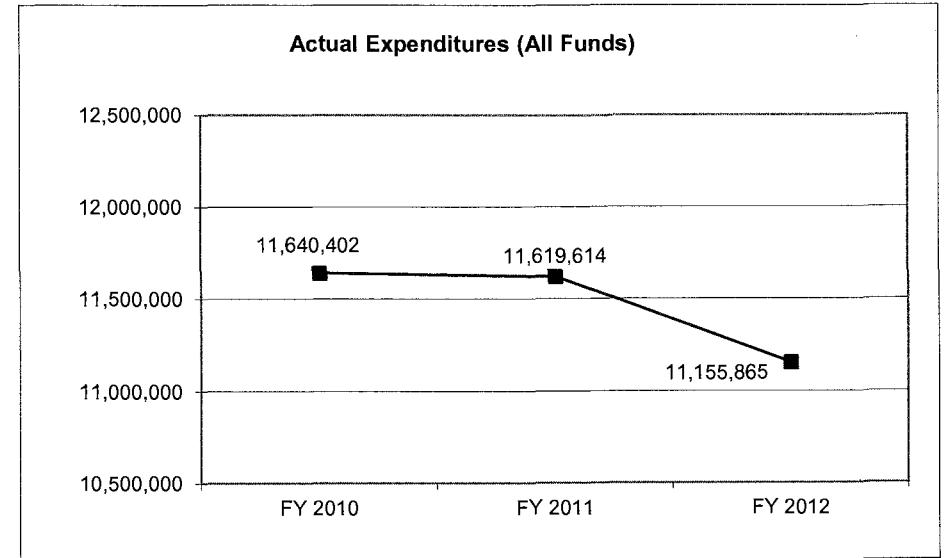
The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,070,931	11,733,061	12,203,555	12,495,657
Less Reverted (All Funds)	(549,227)	(108,992)	(950,445)	N/A
Budget Authority (All Funds)	11,521,704	11,624,069	11,253,110	N/A
Actual Expenditures (All Funds)	11,640,402	11,619,614	11,155,865	N/A
Unexpended (All Funds)	(118,698)	4,455	97,245	N/A
Unexpended, by Fund:				
General Revenue	(118,698)	4,455	97,245	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Southeast Correctional Center received \$120,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	399.00	12,495,657	0	0	12,495,657	
				Total	399.00	12,495,657	0	0	12,495,657	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	409	3078	PS	(1.00)	(34,092)		0	0	(34,092)	Reallocation of PS and 1.00 FTE from SECC CCM II to ACC for CCM II due to Case Manager realignment.
NET DEPARTMENT CHANGES					(1.00)	(34,092)	0	0	(34,092)	
DEPARTMENT CORE REQUEST										
				PS	398.00	12,461,565	0	0	12,461,565	
				Total	398.00	12,461,565	0	0	12,461,565	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Southeast Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY12.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 40%; text-align: right;">\$1,249,566</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,249,566</td> </tr> </table>	Approp. PS - 3078	\$1,249,566	Total GR Flexibility	\$1,249,566
Approp. PS - 3078	\$1,249,566				
Total GR Flexibility	\$1,249,566				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 40%; text-align: right;">\$1,246,157</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,246,157</td> </tr> </table>	Approp. PS - 3078	\$1,246,157	Total GR Flexibility	\$1,246,157
Approp. PS - 3078	\$1,246,157				
Total GR Flexibility	\$1,246,157				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR PS-0101								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	40,381	1.88	45,513	2.00	45,513	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	45,907	1.72	56,233	2.00	82,875	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	55,707	2.41	72,936	3.00	48,624	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,783	8.24	184,985	8.00	204,297	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
STOREKEEPER I	110,110	4.00	118,582	4.00	108,582	4.00	0	0.00
STOREKEEPER II	88,088	2.94	90,904	3.00	86,904	3.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	47,359	1.94	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	26,794	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	33,189	0.99	35,083	1.00	35,083	1.00	0	0.00
COOK II	169,684	6.58	194,599	7.00	179,599	7.00	0	0.00
COOK III	115,730	4.00	121,462	4.00	121,462	4.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS OFCR I	6,647,911	234.73	7,511,810	246.00	7,511,810	246.00	0	0.00
CORRECTIONS OFCR II	1,000,510	32.59	1,095,667	34.00	1,095,667	34.00	0	0.00
CORRECTIONS OFCR III	312,118	9.43	348,191	10.00	348,191	10.00	0	0.00
CORRECTIONS SPV I	183,772	5.00	184,366	5.00	191,366	5.00	0	0.00
CORRECTIONS SPV II	45,807	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,578	0.99	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	96,606	3.26	30,065	1.00	61,725	2.00	0	0.00
RECREATION OFCR I	117,278	4.00	93,217	3.00	123,924	4.00	0	0.00
RECREATION OFCR II	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
RECREATION OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	446,442	13.37	729,787	21.00	691,035	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	192,761	4.99	243,209	6.00	243,209	6.00	0	0.00

9/18/12 13:48

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR PS-0101								
CORE								
CORRECTIONS CASE MANAGER I	86,273	2.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
MAINTENANCE WORKER II	103,516	3.67	115,668	4.00	115,668	4.00	0	0.00
MAINTENANCE SPV I	218,255	7.01	229,088	7.00	229,088	7.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	67,030	2.26	92,121	3.00	61,414	2.00	0	0.00
FIRE & SAFETY SPEC	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS MGR B1	47,787	1.00	50,164	1.00	50,164	1.00	0	0.00
CORRECTIONS MGR B2	94,862	1.99	103,935	2.00	103,935	2.00	0	0.00
CORRECTIONS MGR B3	53,633	0.82	61,615	1.00	61,615	1.00	0	0.00
TOTAL - PS	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
GRAND TOTAL	\$11,155,865	380.42	\$12,495,657	399.00	\$12,461,565	398.00	\$0	0.00
GENERAL REVENUE	\$11,155,865	380.42	\$12,495,657	399.00	\$12,461,565	398.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/18/12 13:48

im_didetail